



Executive Mayor's Foreword

Introduction and Overview

It is my pleasure to submit the Annual Report of the Lesedi Local Municipality (LLM) for the financial year 1 July 2007 to 30 June 2008.

To the best of my knowledge, the contents of the report are consistent with the disclosure principles contained in the guide for the preparation of Annual reports issued by national Treasury. This report seeks to portray the LLM activities during the financial year under review and is based on sound underlying municipal information and management system.

Presenting this report we acknowledge progress made during the 2007/2008 financial year as well as the challenges that lie ahead. Over the past financial year, a lot of work has been done by Lesedi Local Municipality in ensuring delivery of service to our communities. When we look back we do so with some degree of satisfaction at what has been achieved collectively in the municipal spaces as a result of collaborative planning with our district and other spheres of government. The Lesedi Local Municipality efforts and dedication to service delivery is also evident in the continuous winning of the performance excellent awards. These awards have proven to be a living testimony that indeed the Lesedi Local Municipality is one of the best performing municipalities in the province. For the past five financial years the LLM has obtain an unqualified audit opinion from the Auditor General. This is regarded as the best practice and is in the right direction towards the provincial target of obtaining unqualified audits throughout the province by 2009.

The following are key issues to maintain sound financial management:

- Proper management of billing and collection processes
- Compiling sound and effective integrated budgets that underpin the municipality's strategic priorities.
- Sound financial reporting mechanisms
- Proper revenue and expenditure management
- Ensuring effective accounting services
- Managing assets and risk
- Adequate supply chain management

Relatively high unemployment rate \pm 37% of the total economically active persons and the generally low educational and skills that characterize our labour force remains a challenge.

Given the inherent nature of look of employment opportunities and the low risk levels in the region, the focus here should be on job creation, skills training and various LED initiatives with due consideration to the BBBEE aimed at ultimately creating self sustained communities.

Zone of opportunity: a portion of land along the N3 corridor envisaged for mixed development including residential, light industries, retail shopping mall and a hotel with full conference facilities. The objective of the municipality is to develop the area in a manner that will maximize Local Economic Development especially local BEE.

The New Multi – Product Pipeline (NMPP) project which is designed to transport diesel, petrol and jet aviation fuel to the inland of South Africa (Gauteng Region). It consists of a new 525 km multi – products liquid fuel pipeline including up to 9 pump stations running from Durban to Jameson Park.

An inland terminal will be built in Jameson Park to accumulate the fuel delivered by pipelines prior to the distribution into the inland pipeline network. The project will create ± 500 job opportunities in Lesedi.

The 35.9% increase by ESKOM on electricity is a serious challenge to our municipality and its community especially to those who cannot afford. The load shedding that we have experienced in the past few months was not in the liking of the municipality but it was an ESKOM problem experienced by the entire country, due to increase in demand over the supply from ESKOM. ESKOM has agreed to our request to increase our substations in Heidelberg and Ratanda. We have hope that itself will minimize our problems. Let us continue to support the call of saving electricity.

We were also faced with the xenophobic attacks, whereby more than hundreds of non South Africans were forcefully removed from their places, physically attacked and their properties and businesses were damaged and set alight. The attacks were criminal acts and perpetrators will be brought to books. Places of safety were provided to the victims of xenophobic attacks, which was very costly to government to maintain and provide food as well. The integration of these victims back to the community is what we must all assist one another to practice tolerance and accept them as our brothers and sisters and make sure that their human rights are also protected.

We will strive to come up with ideas to maximize the impact of our service delivery initiatives to stimulate the economy, create jobs, and reduce poverty and unemployment.

The Municipality still stands and is committed to its vision and mission

THE VISION OF LESEDI LOCAL MUNICIPALITY

- ✚ The people centered performance driven municipality

THE MISSION OF LESEDI LOCAL MUNICIPALITY

Lesedi Local Municipality will strive to:-

- ✚ Provide access to quality affordable sustainable services.
- ✚ Professionally fulfill and sensitively address the needs of the whole community.
- ✚ Recognize the diversity of the community.
- ✚ Create a safe and healthy environment in which the various peoples of the community can co-exist in.
- ✚ Empower the human resource component of the municipality and monitor and improve productivity.
- ✚ Facilitate growth and development.
- ✚ Embrace sound management practices and culture of accountability.
- ✚ Promoting the Batho Pele (*people first*) principle.
- ✚ Optimally utilize natural resources at its disposal.
- ✚ Encourage a commitment to excellence.

The purpose of this report generally is:-

- ✚ To provide a record of performance activities of the municipality
- ✚ To provide a report comparing the actual and desired performance.
- ✚ To provide accounts of goals set by the council and success attained in those goals.

Chapter 1

Introduction and Overview



INTRODUCTION

The end of the financial year was 30 June 2008 and the council has already started with the planning and budget process for the next three(3) financial years which will be 2009/2010, 2010/2011 and 2011/2012.

The IDP process will be followed and the community leaders and community will again be invited to give their inputs in the process. The planning process can be seen as short- and midterm planning and it should fit into the long term planning of all other tiers of government.

The energy crisis of the country has also a negative influence on the economic grow in Lesedi Local Municipality, but the council must plan for it and manage the problem in such a way that the negative impact on the economic grow in our area be minimized.

During the financial year 2007/2008, Lesedi Local Municipality has done a lot of work in ensuring delivery of services to the citizens, but due to the strike there is now a challenge for management to built the morale of the employees, to let them feel proud to work for Lesedi Local Municipality. It is also a challenge for every employee and councillor to work harder to ensure that Lesedi Local Municipality will become the best municipality in Gauteng. Not for themselves, but for the people we serve.

The Lesedi Local Municipality has addressed all the backlogs that were identified in 2001, excluding the roads, but we must acknowledge that there are still challenges on which the municipality can improve.

OVERVIEW

The aim of the report is to give an overview of the achievements of the 2007/2008 financial year. The council did adhere to legislation of financial management and the IDP and budget was approved.

The approved budget was spent according to the financial planning for 2007/2008. All MIG funding for capital projects were spent, which proof that the council can deliver.

The capital budget for water, electricity and roads were 97.01% spent. It was only on other capital expenditures like the Multi Purpose Community Centre where less were spent due to the procurement system and the funds from province were received very late.

The expenditure of the operating budget was kept within the income of the council and the council managed to close the financial year with a surplus, which is also a financial requirement. The council also received the previous financial year an unqualified audit report.

The internal audit functions has been privatized and fully functional. The Audit&Performance Audit Committee was established and is fully operational.

The Mayoral Committee of the Council meet twice per month and the full council meets once a month and all council meetings are advertised and open to the public.

Ward Committees are established in all eleven(11) wards and are fully functional. Ward Committees are sitting monthly according to their year plan and the minutes of the meetings are submitted to the Speaker's Office, which are referred to the Mayoral Committee for attending to it, if necessary.

The Ward Committees receive the following support :-

- ✚ Capacity Building (*Training & Workshops*)
- ✚ Transport to attend meeting
- ✚ Administrative support via the Speakers' office and Corporate Service Departmen
- ✚ Venues are provided for meetings

CDW's are invited to attend all ward committee meetings and council meetings and they furthermore participate in all forums of the council.

The council communicate with the communities through local and national newspapers, news letters, notices at rate payers offices and municipal accounts. The council has a website on which most of the activities of the council is available. The web address is www.lesedilm.gov.za

The council still face the following challenges for the years to come, namely :-

- Availability and acquisition of land
- Absorption of the energy crisis (*R35m*)
 - * Heidelberg - Upgrading of main supply
 - * Ratanda - Upgrading of main supply
 - * Jameson Park – Upgrading of main supply
- Bulk supply for new developments
 - * Water (*R16m*)
 - * Electricity (*R15m*)
 - * Sewer (*R8m*)
- Infrastructure Backlogs
 - * Roads & Storm water 138km (*±R500m*)
 - * House need ± R17 000 new stands to develop
 - * Upgrade of satellite Fire Station Devon (*R1,2 m*)
 - * Establishment of Reds : Ring Fencing of Electricity
 - * Maintenance of Existing Roads (*Resealing*) ± 20km
 - * Tampering with meters (*By-passing*)
- Development of Refuse Disposal area in Devon / Impumelelo (*R5,5m*)
 - * Upgrade of Sport Grounds
 - * Unemployment
 - * HIV & Aids
 - * Increase of the Economic Growth

The Council will carry on to improve on its service delivery to the community and would also like to improve on its communication with the public.

The community is also invited to involve themselves more in the activities of the council during the year.

PERFORMANCE AND RISK MANAGEMENT DURING 2007/2008

INTRODUCTION

This report provides performance management information for the 2007/2008 financial year in comparison with the 2006/2007 financial year.

The three tools of the PDLAM System, that were used to provide the necessary management information for the appraisal of performance were the ¹ Purpose Portfolio for the recording of measurable objectives, The MCCA Questionnaire that contains the ² MSACA (*Model for Self- & Corporate appraisal*) as well as ³ MSALA I & II (*Model for self- and line appraisal*).

While the focus in this report is on the 2007/2008 Financial Year, the information of the previous financial year is repeated for comparison purposes and to reach a conclusion.

OVERVIEW

This report will be comprehensive in that it provides an arrangement of management information to appraise performance of both the Politicians (*Governance Function*) as well as the Management (*Administrative Function*) of Lesedi Local Municipality.

Due to the fact that a **detailed analysis were compiled in the six (6) month cycle report**, the information in this annual report will discuss the average performance of the MSACA table that involves the systems thinking and approach as well as the average performance of the MSALA table that involves the outcome of measurable objectives recorded in the different purpose portfolios, general behaviour and leadership. These tables will follow with a short summary in comparison with the previous financial year together with a conclusion that will contain the existing challenges (*if any*).

The following table indicates the score range of Star Ratings used in this report.

RATNG IN STARS	SCORE RANGE	CLASSIFICATION	COLOUR
EMERGENCY	0% – 35%	Unacceptable Performance	RED
1 STAR RATING	36% – 48%	Unsatisfactory Performance	ORANGE
2 STAR RATING	49% – 61%	Maintenance Performance	YELLOW
3 STAR RATING	62% – 74%	Satisfactory Performance	GREEN
4 STAR RATING	75% – 87%	Superior Performance	VIOLET
5 STAR RATING	88% – 100%	Ultimate Achievement	BLUE

GOVERNANCE RESPONSIBILITY

A proper distinction has been made between role players conducting governance in the Municipality. This distinction is essential because each group on the level of governance has specific responsibilities and has therefore specific roles to play for which they are accountable. In accordance with the Systems Act these should be subjected to performance and risk management and eventually to internal audit to verify the processes and the outcomes.

Governance comprises the roles of the Mayoral Committee, Speaker, Ward- & PR Councillors. The results obtained from each group are shown separately to appraise performance and to make comparisons that can be used for benchmarking.

PLEASE NOTE: that in this report, the unit of the **Speaker, Ward & PR Councillors**, will be referred to as the Council.

ADMINISTRATIVE RESPONSIBILITY

In accordance with the Systems Act, responsibilities should be subjected to performance and risk management and eventually to internal audit in order to verify the processes and the outcomes.

The Administrative Lag comprises the roles of The Municipal Manager, Heads of Departments and all employees of the municipality who have recorded objectives in a purpose portfolio and completed a MCCA Questionnaire.

The results obtained from each group are shown separately that appraise the performance as well as to assist with comparisons between different cycles which can eventually be used to improve performance through performance reviews, workshops etc.

PLEASE NOTE: that in this report, the unit for **Senior Management Team** means the Municipal Manager and all the Heads of Departments.

OUTCOME: 2007/2008 FINANCIAL YEAR

MAYORAL COMMITTEE

TABLE 1		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the view of the Mayoral Committee .					
		EXECUTIVE MAYOR		MAYORAL COMMITTEE		AVERAGE PERFORMANCE LEVEL	
		Score %	Star Rating	Score %	Star Rating	Score %	Service Levels
2006/2007	Cycle 1	74.64	Four	62.46	Three	62.93	Satisfactory
	Cycle 2	87.05	Four	73.52	Three	76.23	Superior
7 / 2	Cycle 1	78.15	Four	72.64	Three	73.74	Satisfactory

TABLE 1 reflects the ability to function effectively as well as the systems thinking and approach.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the Mayoral Committee, are functioning mostly within the range of a three-star-rating, which is **satisfactory performance**.

TABLE 2		MSALA A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the view of the Mayoral Committee.					
		Purpose Portfolio	Leadership	General Behaviour	Average	Star Rating	Service Level
2006/2007	Cycle 1						
	Self	71.83	72.57	77.99	74.13	Three	Satisfactory
	Superior	83.58	72.24	74.05	76.62	Four	Superior
	Cycle 2						
	Self	78.40	80.75	80.00	79.71	Four	Superior
	Superior	78.40	76.25	71.20	75.28	Four	Superior
2007/2008	Cycle 1						
	Self	82.40	77.14	82.50	80.68	Four	Superior
	Superior	82.40	71.43	75.83	76.55	Four	Superior
	Cycle 2						
	Self	83.40	69.05	70.00	74.15	Three	Satisfactory
	Superior	83.40	72.38	71.67	75.82	Four	Superior

TABLE 2 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a slight difference between the outcome of the Executive Mayor (*Superior*) and the members of the.

Mayoral Committee (*Self*) although the overall performance of the Mayoral Committee is mostly within the range of a four-star-rating, which is **superior performance**.

CONCLUSION FOR THE MAYORAL COMMITTEE

This level of performance for the Mayoral Committee on both the ability to function within the system (*mostly hard issues*) as well as the different responsibilities, general behaviour & attitudes (*mostly soft issues*) is positive and the municipality will grow under the leadership of this team, although it will become a challenge to remain functional on this level and/or to improve thereon.

COUNCIL

TABLE 3		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Council								
		SPEAKER		WARD COUNCILORS		PR COUNCILORS		PERFORMANCE LEVELS		
		Score %	Star Ratings	Score %	Star Ratings	Score %	Star Ratings	%	Star Rating	Service Level
2006/2007	Cycle 1	44.44	One	56.21	Two	52.76	Two	53.67	Two	Maintenance
	Cycle 2	64.48	Three	49.59	Two	53.12	Two	52.33	Two	Maintenance
2007/2008	Cycle 1	72.34	Three	58.69	Two	65.57	Three	62.12	Three	Satisfactory
	Cycle 2	66.18	Three	60.81	Two	48.18	One	57.58	Two	Maintenance

TABLE 3 reflects the ability to function effectively as well as the systems thinking and approach.

The average performance outcome for the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that **Council** have performed mostly within the range of a two-star-rating, which is **maintenance performance**.

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TABLE 4		MSALA					
		A demonstration of the Goals, Kappa's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Council.					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	64.78	59.97	63.84	62.86	Three	Satisfactory
	Superior	54.50	42.26	42.90	46.55	Two	Maintenance
	Cycle 2						
	Self	62.44	80.00	82.00	74.81	Four	Superior
	Superior	62.44	78.13	88.43	76.33	Four	Superior
2007/2008	Cycle 1						
	Self	82.4	77.14	82.50	80.68	Four	Superior
	Superior	82.4	71.43	75.83	76.55	Four	Superior
	Cycle 2						
	Self	72.4	63.44	66.67	67.50	Three	Satisfactory
	Superior	72.4	50.00	51.19	57.86	Two	Maintenance

TABLE 4 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a decrease as well as a difference in opinion between the Speaker and the Councillors at the end of the financial year. The average performance of the **Council** varies between **three different star ratings**.

CONCLUSION FOR THE COUNCIL

The level of performance for the Council on both the ability to function effectively within the system (*mostly hard issues*) as well as the respective responsibilities, general behaviour & attitudes (*mostly soft issues*) can be improved, therefore it might be necessary for the Political Management Team (*PMT*) to address the challenges by means of a workshop, performance reviews and/or the possible creation of KPI's and Objectives.

SENIOR MANAGEMENT TEAM

TABLE 5		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Senior Management Team						
		MUNICIPAL MANAGER		HEADS OF DEPARTMENTS		AVERAGE PERFORMANCE		
		Score %	Star Rating	Score %	Star Rating	Score %	Star Rating	Service Level
2006/ 2007	Cycle 1	65.31	Three	63.88	Three	64.16	Three	Satisfactory
	Cycle 2	79.24	Four	76.31	Four	76.80	Four	Superior
2007/ 2008	Cycle 1	62.33	Three	73.82	Three	71.90	Three	Satisfactory
	Cycle 2	67.47	Three	74.60	Three	73.17	Three	Satisfactory

TABLE 5 reflects the ability to function effectively as well as the systems thinking and approach.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the Senior Management Team are functioning mostly within the range of a three-star-rating, which is **satisfactory performance**.

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TABLE 6		MSALA A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Senior Management Team					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	78,75	66.52	70.46	68.57	Three	Satisfactory
	Superior	78.67	67.46	69.44	71.78	Three	Satisfactory
	Cycle 2						
	Self	84.58	77.93	79.96	80.82	Four	Superior
	Superior	84.00	72.42	74.65	77.02	Four	Superior
2007/2008	Cycle 1						
	Self	86.00	76.19	77.08	79.76	Four	Superior
	Superior	85.20	66.95	70.83	74.33	Three	Satisfactory
	Cycle 2						
	Self	91.00	80.00	81.67	82.33	Four	Superior
	Superior	91.00	69.52	78.33	79.62	Four	Superior

TABLE 6 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a slight difference between the outcome of the Municipal Manager (*Superior*) and the members of the Senior Management Team (*Self*) during the 1st cycle of the 2007/2008 financial year although the overall performance of the Senior Management Team is mostly within the range of a four-star-rating, that is **superior performance**.

CONCLUSION FOR THE SENIOR MANAGEMENT TEAM

The performance of the Senior Management Team on both the ability to function within the system(*mostly hard issues*) as well as their respective responsibilities, general behaviour & attitudes(*mostly soft issues*) is positive and can be an indication that the leaders of the administrative lag has the ability to take control and lead the organisation.

DEPARTMENT OF SERVICE DELIVERY

TABLE 7		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Department of Service Delivery					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Performance Level	Score %	Star Rating	Performance Level
2006/ 2007	Cycle 1	65.48	Three	Satisfactory	53.45	Two	Maintenance
	Cycle 2	71.30	Three	Satisfactory	60.45	Two	Maintenance
2007/ 2008	Cycle 1	77.28	Four	Superior	62.73	Three	Satisfactory
	Cycle 2	73.48	Three	Satisfactory	63.92	Three	Satisfactory

TABLE 7 reflects the ability to function effectively as well as the systems thinking and approach

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the Department of Service Delivery have improved their performance during the 2007/2008 financial year with a consistent three-star-rating, which is **satisfactory performance**.

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TABLE 8		MSALA					
		A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Department of Service Delivery					
		PURPOSE PORTFOLIO	LEADER-SHIP	GENERAL BEHAVIOUR	AVE-RAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	68.03	64.47	68.00	66.83	Three	Satisfactory
	Superior	64.16	61.39	61.29	62.28	Three	Satisfactory
	Cycle 2						
	Self	73.26	68.02	69.88	70.38	Three	Satisfactory
	Superior	73.26	69.33	70.75	70.78	Three	Satisfactory
2007/2008	Cycle 1						
	Self	81.8	64.47	70.19	72.15	Three	Satisfactory
	Superior	81.8	68.50	71.15	73.82	Three	Satisfactory
	Cycle 2						
	Self	82.1	68.73	73.33	74.72	Three	Satisfactory
	Superior	82.2	72.06	76.94	77.07	Four	Superior

TABLE 8 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a slight difference between the outcome of the Executive Manager (*Superior*) against the rest of the Department (*Self*) during the 2nd cycle of the 2007/2008 financial year although their performance for most of the two (2) financial years in discussion have remained well within the range of a three-star-rating, that is **satisfactory performance.**

Local Municipality/ Plaaslike Munisipaliteit

CONCLUSION: DEPARTMENT SERVICE DELIVERY

The performance of the Department of Service Delivery on both the ability to function effectively within the system(*mostly hard issues*) as well as their respective responsibilities, general behaviour & attitudes(*mostly soft issues*) have remained positive and stable and becomes a challenge to perform on this consistent level in future.

DEPARTMENT OF COMMUNITY SERVICES

TABLE 9		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Department of Community Services					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Performance Level	Score %	Star Rating	Performance Level
2006/ 2007	Cycle 1	58.65	Two	Maintenance	55.79	Two	Maintenance
	Cycle 2	67.83	Three	Satisfactory	53.71	Two	Maintenance
2007/ 2008	Cycle 1	59.90	Two	Maintenance	61.73	Two	Maintenance
	Cycle 2	72.24	Three	Satisfactory	60.29	Two	Maintenance

TABLE 9 reflects the ability to function effectively as well as the systems thinking and approach

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the performance of the Department of Community Services that have remained within the range of a two-star-rating, that is **maintenance performance**, can be improved.

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TABLE 10		MSALA					
		A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Department of Community Services					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	68.44	56.57	61.07	62.02	Three	Satisfactory
	Superior	64.42	50.69	54.05	56.38	Two	Maintenance
	Cycle 2						
	Self	74.21	61.47	64.21	66.63	Three	Satisfactory
	Superior	73.39	58.17	60.62	64.00	Three	Satisfactory
2007/2008	Cycle 1						
	Self	86.9	63.25	67.95	72.70	Three	Satisfactory
	Superior	85.9	61.48	64.47	70.61	Three	Satisfactory
	Cycle 2						
	Self	80.7	70.66	75.73	75.70	Four	Superior
	Superior	79.3	68.03	68.48	71.94	Three	Satisfactory

TABLE 10 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a difference in opinion of performance between the outcomes of the Executive Manager (*Superior*) against the rest of the Department (*Self*) once during each respective financial year.

CONCLUSION: DEPARTMENT COMMUNITY SERVICES

That although the Department of Community Services can improve on their ability to function effectively within the system(*mostly hard issues*), the outcome for responsibilities, general behaviour and attitudes(*mostly soft issues*) have remained consistent with a slight difference between the Executive Manager and the rest of the department, that should be addressed by the HOD. The difference between the two different lags (*MSACA & MSALA*) should be addressed.

DEPARTMENT OF DEVELOPMENT & PLANNING

TABLE 11		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Department of Development & Planning					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Performance Level	Score %	Star Rating	Performance Level
2006/ 2007	Cycle 1	58.64	Two	Maintenance	56.46	Two	Maintenance
	Cycle 2	70.75	Three	Satisfactory	56.28	Two	Maintenance
2007/ 2008	Cycle 1	65.91	Three	Satisfactory	73.29	Three	Satisfactory
	Cycle 2	59.40	Three	Satisfactory	72.15	Three	Satisfactory

TABLE 11 reflects the ability to function effectively as well as the systems thinking and approach

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the performance of the Department of Development & Planning have improved to a three-star-rating, that is **satisfactory performance**

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TABLE 12		MSALA A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Department of Development & Planning					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	62.78	60.99	64.75	62.83	Three	Satisfactory
	Superior	62.78	57.38	56.72	58.96	Two	Maintenance
	Cycle 2						
	Self	67.06	65.69	69.83	67.19	Three	Satisfactory
	Superior	67.06	61.26	62.47	63.59	Three	Satisfactory
2007/2008	Cycle 1						
	Self	74.40	70.79	71.94	72.37	Three	Satisfactory
	Superior	74.00	61.43	64.72	66.71	Three	Satisfactory
	Cycle 2						
	Self	69.8	66.52	69.27	68.53	Three	Satisfactory
	Superior	69.6	60.12	63.02	64.25	Three	Satisfactory

TABLE 12 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a consistent performance over the past *two (2)* financial years with a three-star-rating, which is **satisfactory performance**.

CONCLUSION: DEPARTMENT DEVELOPMENT & PLANNING

The Department of Development & Planning have improved on their ability to function effectively within the system (*mostly hard issues*) with a consistent performance of responsibilities, general behaviour and attitude (*mostly soft issues*) over the last financial year, that is acceptable.

DEPARTMENT OF CORPORATE SERVICES

TABLE 13		MSACA A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Department of Corporate Services					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Performance Level	Score %	Star Rating	Performance Level
2006/ 2007	Cycle 1	71.85	Three	Satisfactory	64.42	Three	Satisfactory
	Cycle 2	83.02	Four	Superior	67.19	Three	Satisfactory
2007/ 2008	Cycle 1	89.72	Five	Ultimate	57.30	Two	Maintenance
	Cycle 2	70.85	Three	Satisfactory	59.48	Two	Maintenance

TABLE 13 reflects the ability to function effectively as well as the systems thinking and approach

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the performance of the Department of Corporate Services have decreased to a two-star-rating, that is **maintenance performance**.

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TABLE 14		MSALA A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Department Corporate Services					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	86.25	70.29	77.12	77.88	Four	Superior
	Superior	86.89	66.28	69.05	74.07	Three	Satisfactory
	Cycle 2						
	Self	86.85	74.05	76.40	79.10	Four	Superior
	Superior	87.00	68.84	70.01	75.28	Four	Superior
2007/2008	Cycle 1						
	Self	89.9	82.80	87.96	86.89	Four	Superior
	Superior	91.4	81.88	84.95	86.08	Four	Superior
	Cycle 2						
	Self	89.3	74.87	78.94	78.94	Four	Superior
	Superior	89.2	74.34	81.48	81.48	Four	Superior

TABLE 14 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates a consistent performance over the past *two (2)* financial years with a four-star-rating, which is **superior performance**.

CONCLUSION: DEPARTMENT CORPORATE SERVICES

That although the Department of Corporate Services experiences trouble to function effectively within the system (*mostly hard issues*), they performed exceptionally well on the measurable objectives and general behaviour (*mostly soft issues*), that can become a concern for management as it is an indication of positive people who are prepared to be responsible, but who are blocked by the system and/or processes within the department..

DEPARTMENT OF CHIEF FINANCIAL SERVICES

TABLE 15		MSACA					
		A Demonstration of the effective functioning as well as the impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years according to the outcome of the Department Chief Financial Services					
		HEAD OF DEPARTMENT			AVERAGE PERFORMANCE		
		Score %	Star Rating	Performance Level	Score %	Star Rating	Performance Level
2006/ 2007	Cycle 1	59.53	Two	Maintenance	62.84	Three	Satisfactory
	Cycle 2	88.66	Five	Ultimate	64.17	Three	Satisfactory
2007/ 2008	Cycle 1	76.28	Four	Superior	68.58	Three	Satisfactory
	Cycle 2	81.81	Four	Superior	63.89	Three	Satisfactory

TABLE 15 reflects the ability to function effectively as well as the systems thinking and approach

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the performance of the Financial Department have remained consistent within the range of a three-star-rating, that is **satisfactory performance**.

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TABLE 16		MSALA					
		A demonstration of the Goals, KPA's and Objectives (<i>Purpose Portfolio</i>) as well as the effective conduct of the functions of Leadership and impact of uncontrolled variables in comparison with the 2006/2007 & 2007/2008 financial years, according the outcome of the Department Chief Financial Services					
		PURPOSE PORTFOLIO	LEADER- SHIP	GENERAL BEHAVIOUR	AVERAGE	STAR RATING	SERVICE LEVEL
2006/2007	Cycle 1						
	Self	78,50	68.55	69.83	71.96	Three	Satisfactory
	Superior	78.50	62.18	64.73	68.47	Three	Satisfactory
	Cycle 2						
	Self	88.96	72.74	71.05	77.58	Four	Superior
	Superior	87.46	75.85	77.61	80.36	Four	Superior
2007/2008	Cycle 1						
	Self	73.90	60.61	64.77	66.43	Three	Satisfactory
	Superior	74.40	56.49	59.85	63.58	Three	Satisfactory
	Cycle 2						
	Self	87.00	69.48	71.63	76.04	Four	Superior
	Superior	87.00	59.34	59.85	68.73	Three	Satisfactory

TABLE 16 reflects the measurable objectives, general behaviour and the functions of leadership.

The average performance outcome of the **2007/2008 financial year** in comparison with the 2006/2007 financial year, demonstrates that the Financial Department have performed mostly within the range of a three-star-rating, which is **satisfactory performance**.

CONCLUSION: DEPARTMENT FINANCIAL SERVICES

The Department of Financial Services performed consistently on both the ability to function effectively within the system (*mostly hard issues*) as well as their responsibilities, general behaviour and attitude (*mostly soft issues*) over the last financial year, which is acceptable, although the leadership reflects a concern.

CONCLUSION

The performance outcome of the 2007/2008 financial year as demonstrated in this report, gives a clear indication that the council has achieved the goals and objectives that was identified in the beginning of the financial year.

The outcome also reflects the following challenges that needs to be addressed by means of a workshop, reviews and or the generation of KPI's and measurable objectives:-

MAYORAL COMMITTEE

It becomes a challenge for the Mayoral Committee to consistently perform in this manner.

COUNCIL

Although there are differences it can be addressed by means of reviews and/or a workshop for councillors. The outcome will improve when it becomes a collective challenge for all councillors across the board.

SENIOR MANAGEMENT TEAM

The Senior Management Team should strive to increase to such an extent on their systems thinking (*MSACA*), that it improves to a four-star-rating.

DEPARTMENT OF SERVICE DELIVERY

It becomes a challenge for the Department to consistently perform in this manner.

DEPARTMENT OF COMMUNITY SERVICES

The Head of Department should identify and address the areas of shortcoming on the systems thinking (*MSACA*) within her department, as well as the difference in outcome between herself and the rest of the department (*MSALA*) that might have a negative influence on the service delivery.

DEPARTMENT OF DEVELOPMENT & PLANNING

The role of leadership that might raise a concern should be addressed by the newly appointed Executive Manager.

DEPARTMENT OF CORPORATE SERVICES

The Head of Department should identify and address the areas of shortcoming on the systems thinking (*MSACA*) within his department in order to correct the functionality of the department to the best of its ability, as well as to address the outcome in leadership (*MSALA*) that demonstrates a concern in comparison with the rest of the performance outcome in the table.

DEPARTMENT OF FINANCIAL SERVICES

The Head of Department will need to identify and improve on the difference in outcome between herself and the rest of the department as well as the difference in outcome of leadership and general behaviour (*MSALA*) that reflects a concern.

It can be mentioned that the proof and/or supporting documentation of the performance outcome in this report are available and will be used in future workshops and/or reviews to improve on the work of the council. I would like to make use of the opportunity to thank the political lag as well as the administrative lag of our municipality for their positive contribution to make this system a success.

SENIOR MANAGEMENT



PJ Van den Heever
Municipal Manager



Antoinette Ngwenya
Chief Financial Officer



Cynthia Mokoena
Executive Manager:
Community Services



Banzi Majola
Executive Manager
Development and Planning



Hennie Coetsee
Executive Manager
Service Delivery



Stanley Khanyile
Executive Manager
Management and Support Services
(resigned)

Members of Mayoral Committee & Speaker



B J Modisakeng
Executive Mayor



S M Phala
Speaker



T S Moremi
MMC:
Finance & Administration



L F Maloka
MMC:
Development & Planning



AV Madonsela
MMC:
Service Delivery



Ald. J C Jonck
MMC:
Community Services

Lesedi Local Municipality Councillors



From Left to Right:
Cllrs Majola, Minnaar, Boshoff, Adv Roos, Mkwana, Tsotetsi, Maleka,
Minnaar, Sibeko, Marais, Twala, Mokoena, Makhubu, Borman

Chapter 2

Performance Highlights

Finance



Antoinette Ngwenya
Chief Financial Officer

Municipal Finance Management Act, Property Rates Act, Municipal Systems Act and Supply Chain Management Regulations compliance is strictly adhered to. Monthly and quarterly reports were submitted to all relevant departments and stakeholders Council is financially sound and most of the creditors are paid within 30 days. The IDP, Budget and Financial Statements are annually compiled within the time frames as prescribed by legislation. A medium term expenditure budget was maintained and the Council never ran into cash-flow problems during the 2007/08 financial year.

Mid year budget was reviewed as well as the Annual report was compiled and approved by end of January 2008. The IDP and the budgets are annually discussed with the community and the community is invited to fully participate throughout the process.

Tampering and bypassing of electricity meters and leakages left unreported are still experienced which results in distribution losses of water and electricity. The percentages of losses amounted to 12.96% for electricity and 13.76% for water as at 30 June 2008.

The Council is noting with concern the escalation of the outstanding debtors amounts, which at this stage amounts to R108 million, however VVM an external debt collector was appointed during 2007 to assist the municipality in collecting 90 days and older debts. DLG appointed PSU to assist the municipality with revenue enhancement.

The Council has an Audit-Committee and it has met during the financial year as prescribed by legislation, and the internal audit function is outsourced. All quarterly reports were tabled before an Audit Committee as well as the internal audit performance was evaluated by management and the Audit Committee. Internal Audit and Audit Committee charters were reviewed and approved during the 2007/08 financial year.

Combined System Solutions has been assisting Council with its Asset register so that it is in accordance with the Treasury instructions and guidelines pertaining to the new GAMAP/GRAP accounting standards.

The Council has provided free basic services consisting of 6 Kilolitres of water and 50 kilowatts of electricity to all the households in Lesedi. In terms of an Indigent Policy, Council contributes an amount of R100.00 per household earning less than R1, 100 per month.

STATEMENT OF FINANCIAL PERFORMANCE ANALYSIS

The total revenue for the 2007/08 financial year amounted to R212.4 million (R199.3 million: 2007) which includes service charges as the major source of income and Government grants & subsidies. Due to the fact that income from service charges cross-subsidises other services, it is crucial that revenue from those sources be collected.

The total expenditure for the 2007/08 financial year amounted to R209.0 million (R217.9 m: 2007). Salaries and allowances amounted to R56.1 million (R52.9 m: 2007) for the financial year. The total expenditure is inclusive of the provision for bad debts, provision of accumulated leave as well as the depreciation. Bulk purchases/ or Service Charges expenditure (including salaries and allowances) represented a bigger percentage of the total expenditure. A surplus for the year amounted to R3.4 million. The Accumulated surplus for 2007/08 financial year is R41.1 million (R38.5 m: 2007). Statement of changes in net assets in the annual financial statements summarizes the key movements.

EXTERNAL LOANS AND INTERNAL ADVANCES

A new external loan of R35 million was approved for 2007/08 financial year, but only R27 million has been withdrawn and paid over to the service provider as at year end for upgrading three electricity sub stations. Interest on external loans is accounted for using GAMAP/GRAP standards.

Internal loans do not form part of GAMAP/GRAP accounting standards and are no longer raised. Instead of loan redemption capital charges, all fixed assets are depreciated in terms of the new accounting policy as shown at the beginning of the Notes to the financial statements.

SUPPLY CHAIN MANAGEMENT

The Council's SCM policy was reviewed and approved in November 2007; it contains the following fundamental aspects:

- Adherence to the constitutional expectations regarding the procurement system
- Adherence to the Preferential Procurement Policy Framework Act
- Adherence to the Municipal Finance Management Act
- Adherence to delegation of powers as per requirements of the law

A Bid Adjudication committee was incepted in the last quarter of 2005

All Bid committees were subsequently aligned in 2006, namely Bid Specification, Bid Evaluation and Bid Adjudication

No councillors serve on these committees, as prescribed by the Municipal Finance Management Act.no 56 (Act 56 Of 2003)

The Council has a Supply Chain Management unit, which is under the control of the Budgeting and Reporting Section in the office of the Chief Financial Officer. The Supply Chain Management policy was reviewed and approved in November 2007. One intern has been trained as a back-up in times of absence.

A supplier's database is maintained and updated annually. An advert was issued inviting all suppliers and prospective suppliers to register on the municipal SCM database.

Acquisition is informed by operational budget practices and principles such as; use of the stores section incorporating logistics and disposal management.

Demand management manifests via the Integrated Development Plan, Capital and Operating budgeting exercises.

Risk Management is implemented by the Budgeting and Reporting Section focusing on assets, insurance, fleet management for vehicles by the Service Delivery department, Information Technology section for information storage and back up system in the Corporate Services department.

INVESTMENTS

The external investments with banking institutions and short-term deposits for the 2007/08 financial year amounted to R54 million. The investments are unlisted and the minimum risks are built into the investments. External investments are made according to the investment policy of the Council.

External interest earned for the 2007/08 financial year amounted to R7.9 million (R6.3 m: 2007) and paid out interest on loans amounting to R4.4 million, resulting in a net surplus of R3.2 million for the year.

GENERAL – FINANCIAL CONTROLS

Financial controls implemented by the Finance Department during 2007/08 resulted in the Auditor –General, issuing an Unqualified Audit Report. The opinion of the Auditor General, regarding the financial position of the Lesedi Municipality, is that the financial statements fairly present the financial position of the council, and the results of its operations and cash flows for the year, are in accordance with the prescribed accounting practices. The financial statements are attached as per annexure "B".

DEBT COLLECTION / CREDIT CONTROL

INDIGENT POLICY

The Council's indigent policy is implemented to assist poor households, which cannot afford the services rendered. All households receive 50 kilowatts of electricity and 6 kilolitres of water free, and in addition an amount of R100 per household per month is credited to their account in order to assist them with refuse removal, assessment rates and sewerage costs. All outstanding arrears at the date of approval of an indigent status were written off.

BILLING OF DEBTORS

The Council has strict controls regarding the timeous issuing of debtors statements for services rendered to its consumers. As a result of this the payment of the accounts by the consumers average 82% of the monthly amounts due. This is followed up by cut-off instructions issued against non-payers of services rendered by the Council.

A service provider was used from time to time, to identify households that tampered with the electricity or water meters of Council. If the service of a household has been suspended due to tampering, the owner is responsible for all costs involved before the services are restored.

SUPPLIERS' PERFORMANCE RATINGS

Rating : 1 – Low
 2 – Moderate to Some Concern
 3 – Moderate
 4 – High

EVALUATION OF SUPPLIERS
2007/08

Supplier	Description of Service	Amount spent (2007/08) R	Comments	2007/2008 Rate	2006/2007 Rate
Coin Security	Collecting and banking of cash received	R151,026	A tender was issued to formalize the contract of the service provided, not finalized at year-end. No responses received after advertising twice.	3	2
Micro Mega	Record and Capture monthly meter readings. Connections and disconnections of consumers. Disconnection and reconnections of defaulters.	R861,008	Regular meetings are held with the project manager and minor issues are resolved at these meetings. Where urgent issues exist, the director of the company is approached directly and problems are addressed accordingly. Large number of unread meters with reasons is still a problem.	2	1
Electro Cut	Disconnections of defaulters – other areas, on an ad hoc basis.	R1,611,036	Meter Audits are done on a continuous basis for identifying by passers. Follow-up disconnections are done on a continuous basis. Water cut offs is also performed whereby the water flow is restricted by a special lockable device. A tender was issued to formalize the contract of the service provided, not finalized at year-end.	2	1

Chapter 3

Delivery of Basic Services

Service Delivery



Hennie Coetsee
Service Delivery

This report addresses the annual budget for infrastructure for Council. The amount budgeted, is not less than 70% of the capital budget on basic services and infrastructure supported by MIG and DME funds.

The last four years the electrical demand increases with 22%. Eskom upgraded Lesedi Municipality notified maximum demand at Heidelberg substation 27 700 kva to 40 000 kva and Ratanda substation 5 600 kva to 9 000 kva.

Due to the big rural area that forms part of the Lesedi Local Municipal area, the requirement of services and infrastructure is very high. Many informal settlements also form part of the Lesedi Local Municipality.

It is very costly to maintain the services of Lesedi Local Municipality due to the long distances the services are spread, for example the roads to smallholdings and farms. Most of the rural areas in the Lesedi Local Municipality boundaries still have gravel roads.

All the informal settlements receive water in a radius of 200 m (stand pipes), refuse and VIP toilets.

CAPITAL PROJECTS 2007/2008

WATER PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2007 TO JUNE 2008	
PROJECT NAME & COST	
Network Extensions and Upgrading R500 000 (In-house)	The water networks are constantly upgraded and extended in order to ensure better service delivery and to reduce operation and maintenance costs.
Water Hydrant & Valve Installations R82 081 (In-house)	Valve's are constantly upgraded to ensure a better service delivery
Upgrade Water Rural Areas R49 511 (In House)	Installation of bulk water supply at Sipiwe reticulation from borehole.
Eradication of Buckets in Ratanda : Water & Sewer Reticulation – 705 Stands in Ratanda R10,3 mil	Project was completed in September 2007 to eliminate the bucket system. Employed black empowered contractor making use of temporarily workers: 1 CLO, 10 woman and 15 men.
Upgrade (WSDP) R300 000	Project will be completed at the end of March 2009. Consultants are being appointed by DWAF.
Replacement of Water Meters R100 000 (In-house)	Water meters older than 20 years are being replaced annually by the Engineering Department to ensure accurate readings.



SEWERAGE PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2007 TO JUNE 2008	
PROJECT NAME & COST	
Network Upgrading Lesedi (Ongoing) R400 000 (In-house)	The sewer networks are constantly upgraded and extended in order to ensure better service delivery and to reduce operation and maintenance costs.
Upgrade Outfall Sewer Heidelberg to Ratanda R1 500 000 (Council Budget)	The sewer line is upgraded to ensure a better bulk services. This project was completed in March 2008. (reroute of pipeline as a result of a cave in existing route) Employed black empowered company making use of 1 CLO and 25 temporarily workers.
Upgrade Bulk Sewer, Aston Lake and Installation of a Sewer Septic Tank R3 000 000	Project is completed. Employed a black empower company making use of 1 CLO and 20 temporarily workers.
Upgrade Sewer Network, Jameson Park R219 972	Project is completed. Install 40 sewer connections. Employed black Empowered Company making use of 5 woman and 8 temporarily men.



ROADS, STORMWATER AND PUBLIC WORKS PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2007 TO JUNE 2008	
PROJECT NAME & COST	
Construction Main Routes Ext 23 R2 000 000	Project Completed. Built 1 km paved roads. Employed a Main Contractor making use of Black Empowered Sub Contractors, making use of 1 CLO, 10 woman and 26 temporarily men.
Road Resealing Lesedi R1 000 000	Project completed. 1 km of road was resealed. A black empowered company was used for the project.
Paving and Kerbing Lesedi R300 000 (In-house)	A number of sidewalks and parking areas have been paved in our area. This provides 10 jobs for about 6 months of the year.
Stormwater Upgrade Ext 23 R2 000 000	Install main stormwater pipeline from retention dam to main road. Employed a Main Contractor making use of Black Empowered Sub Contractors, making use of 1 CLO, 10 woman and 15 temporarily men.
Upgrade Gravel Roads Small Farm Holdings. R450 000 (In House)	1 km of gravel roads was upgraded and the project is completed.
Upgrade Sidewalks in Ratanda R2 803 076 (DPTRW)	Project will be completed in September 2008. 1 CLO was appointed and Black Empowerment Company. 60 Temporarily workers were appointed.
Upgrade Roads: Ext 7, 1, Jameson Park & Impumelelo R4 000 000	Project is completed. 2 km Roads are paved. Employed a Main Contractor making use of Black Empowered Sub Contractors, contractor made use of local small contractors. Employed 1 CLO, 20 woman and 80 temporarily men.
Upgrade Roads and Stormwater Ext 4 and Ratanda R5 908 255 (DPTRW)	Project will be completed in September 2008. 1 CLO was appointed with 1 Black Empowerment Main Contractor and 60 temporarily labourers.
General Maintenance Roads R742 000 (In House)	Maintenance of roads

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SPORT CULTURE PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2007 TO JUNE 2008	
PROJECT NAME & COST	
Upgrade Tennis Courts in Heidelberg R200 000	Project is completed. Employed a Main Contractor.1 CLO, 4 woman and 4 temporarily men.
Upgrade and repair High Mast Lights Ext 16 Sportsground R200 000	Project is completed making use of a Local Electrical Contractor.



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ELECTRICITY PROJECTS

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2007 TO JUNE 2008	
PROJECT NAME & COST	
Upgrade Low Tension Network: Heidelberg R466 055 (In House)	Project is completed. Install a mini substation and upgrading of low tension lines. To ensure a stable electrical supply to the consumers.
Upgrade Network: Jameson Park R262 939	Project is completed. Upgrading of low tension lines to ensure a stable electrical supply to the consumers.
Install New Protective Meter Kiosk R300 000	The installation of these safety meter kiosks are successful to date and cuts down on electrical losses caused by people bypassing electrical meters. A contractor was appointed.
Upgrade Electrical Bulk Supply: Heidelberg, Ratanda & Jameson Park R35 000 000	Project will be completed in 2 years. Council paid already R27 million to ESKOM for upgrade of the substations.
Christmas Lights R50 000	To decorate town
High Mast Lights: Impumelelo Ext 2 R1 000 000	Project is completed. Install 8 x 30 m high mast poles. Employed a Black Empowered Contractor making use of 1 CLO and 10 temporarily labourers.
Electrical Reticulation: Impumelelo Ext 2 R5 000 000 (DME) R1 762 880 (Council)	Project 80% completed. Reticulation of high and low tension network for 1 259 stand completed. Waiting for houses to be built to do electrical connections. Employed a Black Empowered Contractor making use of 1 CLO and 15 temporarily labourers
General Maintenance R5 000 000 In-house	Regularly maintenance on substations, underground reticulations and overhead lines.
General Maintenance streetlights R480 000 In-house	Regularly maintenance is done on streetlights.

Total CLO's, Women and Men:

CLO	WOMAN	MEN	YOUTH
10	110	157	90



SERVICE DELIVERY PERFORMANCE RATE : SUPPLIERS

Rating:

- 1 – Low Lack in service performance.
- 2 – Moderate Some Concern Acceptable performances however room for improvements exist.
- 3 – Moderate Acceptable performance with limited problems that are dealt and solve internally to both party's acceptance.
- 4 – High Total satisfactory – no room for improvement.

	SUPPLIER	2007/2008 RATE	2006/2007 RATE	BUDGET/ COMMENT
1	ESKOM Main supply to Heidelberg Municipality, Ratanda Municipality, Jameson Park, Impumelelo and Kwanzenzele.	Moderate to some Concern (2)	Moderate to some Concern (2)	ESKOM switch of Without notice
2	ERWAT (SEWER PLANTS) Heidelberg Plant, Impumelelo Plant	High (4)	Moderate (3)	
3	RAND WATER BOARD Heidelberg /Ratanda, Impumelelo, Vischkuil/Devon	High (4)	High (4)	
4	NEW ROADS EXT 1, 7, JAMESON PARK & IMPUMELELO <u>CONSULTANTS</u> Ninham Shand (Pty, Ltd) <u>CONTRACTOR</u> Century Civils	High (4) High (4)		R4 000 000 Project will be completed in September 2008 Project will be completed in September 2008
5	ELECTRICAL RETICULATION IMPUMELELO EXT 2 AND HIGH MAST LIGHTS <u>CONSULTANT</u> Lyon & Partners <u>CONTRACTORS ELECTRICAL</u> Siza Mekaar	High (4) High (4)		R8 762 880 Project will be completed as soon as the houses are built. Project will be completed as soon as the houses are built and electrical connections are done.

6	BUILDING ROADS EXT 23 & STORMWATER <u>CONSULTANT</u> Ninham Shand Pty (Ltd) <u>CONTRACTOR</u> Century Civils	High (4) High (4)		R4 000 000 Project completed in time Project completed in time
7	ERADICATION OF BUCKETS IN RATANDA: WATER AND SEWER RETICULATION – 705 STANDS <u>CONSULTANT</u> Mpembe – Simelane and Associates (MSA) <u>CONTRACTOR</u> Fukama	High (4) High (4)	High (4) High (4)	R10 300 000 Project completed at the end of September 2007 Project completed at the end of September 2007
8	UPGRADE BULK SEWER ASTON LAKE <u>CONSULTANTS</u> Simunye Consulting and Implementation Partnership Pty LTD (SCIP) <u>CONTRACTOR</u> Fukama	High (4) High (4)		R3 000 000 Project completed in time Project completed in time
9	RESEALING OF ROADS LESEDI <u>CONSULTANT</u> Simunye Consulting and Implementation Partnership Pty LTD (SCIP) <u>CONTRACTOR</u> TDR Civils	High (4) High (4)		R1 000 000 Project completed in time Project completed in time
10	UPGRADE OUTFALL SEWER HEIDELBERG TO RATANDA <u>CONSULTANT</u> Simunye Consulting and Implementation Partnership Pty LTD (SCIP) <u>CONTRACTOR</u> Fukama	High (4) High (4)	High (4) High (4)	R1 500 000 Project Completed. Project Completed

11	UPGRADE TENNIS COURTS IN HEIDELBERG <u>CONTRACTOR</u> Nerico Courts	High (4)		R200 000 Project completed in time
12	CONSTRUCTION HEIDELBERG EXT 23 COMMUNITY HALL <u>CONSULTANTS</u> Consultium Project Planning & Management <u>CONTRACTOR</u> Constance Construction	High (4) High (4)	High (4) High (4)	R5 300 000 Project completed in time Project completed in time
13	WASTE REMOVAL DURING STRIKE <u>CONTRACTOR</u> Dung Beetle	High (4)		R1 100 000 Project completed in time







Banzi Majola
Development and Planning

Chapter 4 LED, Tourism & Environmental Development and Planning

This section focuses on economic growth and development projects, poverty alleviation and food security:

AGRICULTURAL PROJECTS

A process is underway to acquire a service provider with agricultural expertise to assist the LLM with a turn-around-strategy to boost agriculture development. Sedibeng District Municipality has allocated an amount of R300 000 to assist the process.

TOWN PLANNING AND DEVELOPMENT

Estate development

There is an increasing confidence in Lesedi Local Municipality as a place for settlement where there is relative peace and lower crime rates. This is evidenced by increasing demand of land for development purposes. These developments range from commercial/retail and housing, including town houses and flats.

Land reforms

Land Reform is gaining momentum in the area with Previously Disadvantaged Individuals (PDI's) owning land through the intervention of the LLM and the Department of Land Affairs. The land reform process has yielded 8775.4285 hectares of land to Black emerging farmers that translate into an amount of R54 767,273.00 in the 2006/2007 financial year. Moreover, in the 2007/2008 financial, the contribution to Land Reform in the LLM is 1145, 9928 hectares and amounts to R10 297 074.00.

TOWNSHIP ESTABLISHMENT

Zone of opportunity (Commercial/Industrial)

The area is located in the southwestern quadrant of the N3 and R42 interchange and is very accessible. Township establishment is well underway subject to consent from the mineral rights owner. The surface right holders consent was engaged and the process of Township Establishment has been completed. There are developers who have shown keen interest in the development..

Geo-technical report for the area North of Heidelberg Extension 9 (Bergsig)

Johan van der Merwe (Pty) Ltd was appointed to do the necessary geo-technical report for this area at a cost of R75 952.50. The test holes were dug and the necessary samples were taken by the consultant for analysis. The final report will be ready by the end of September 2007. The Environmental Impact Assessment study has been awarded to Izwelisha Pty Ltd to the amount of R126 540.00.

Showgrounds (Industrial Park)

This proposed township is situated in between Rensburg and Heidelberg townships in Meyer Street. The Geo-technical report was done. A Scoping Report was submitted to Gauteng Department of Agriculture, Conservation and Environment. The Department of Agriculture, Conservation and Environment has requested specialist studies and Van Der Schyff Baylis Hlahla Town Planning have been appointed as the consultant to do the Township establishment at a cost of R87 210.00. A programme is in place and internal departments like Engineering Services have been drawn in to fast-track the process, and it is anticipated the process will be finalised in October 2007. The proposed township will be approved by Council early in 2008.

Zone of integration (Residential)

This proposed township is located along the Vaal Dam Road in between Ratanda Township and Heidelberg Agricultural Holdings, and it is envisaged that the township will cater for approximately 6 000 mixed income housing units.

All the planning processes have been finalized, the Environmental Impact Assessment (EIA) has been approved and the Record of Decision (RoD) has been received. The geo-tech studies have been finalized and the layout plan is about to be finalized. Negotiations are currently underway to acquire the land, and the Gauteng Department of Housing has provided R8.8 million for that purpose.

REINVENTING THE ENVIRONMENT

Lesedi Local Municipality is committed to sound environmental management principles and has set itself the goal of sustainable development, which balances the protection of the environment with the improvement of the socio-economic well being of the inhabitants of Lesedi Local Municipality

The Council has finalized its Environment Management Framework and approved it in November 2006. It is pending authorization by the Gauteng Department of Agriculture, Conservation and Environment.

Londindalo Alien Vegetation Eradication Project (LAVEP)

LAVEP was initiated in 2006 as a community based project. The project is based in Heidelberg: Eldorado Park Resort. The site is owned by Eastside Community Church. It is currently used as a Recreational facility. The area is 67 hectares and a tributary of the Suikerbosrand River runs through the farm. The stream had virtually stopped running, due to encroachment by alien vegetation. South African country is experiencing accelerating deterioration of natural resources due to alien invasive plants.

The project is modeled according to the Working for Water program under the Environmental Sector of the Expanded Public Works Program.

Aim/s

Contribute to conservation of natural resources through control and eradication of alien vegetation.
Assist in poverty alleviation through job creation and skills development.

Objectives

Enhance water security
Restore agricultural capacity and security
Improve the ecological integrity of natural systems
Maximize social and economic benefits
Promote appropriate land use and rehabilitation of cleared areas
Protect and restore biodiversity
Create jobs and develop skills to alleviate poverty

Co-operate governance

The project has enhanced cooperate governance between all spheres of government and partnership between public and private sector.

STAKEHOLDERS	ROLE
National Department of Water Affairs and Forestry (DWAF)	Custodian of Working for Water program
National Department of Agriculture	Administer and enforce CARA legislation Funder: Land Care conditional grant
National Department of Public Works	EPWP custodian
Gauteng Department of Agriculture, Conservation and Environment	Funder: Conducts quality control
Gauteng Department of Labor	Provide training
Lesedi Local Municipality	Implementing agent Funder
Land Owner	Provides access
Beneficiaries	Execute operations
Supplier	Sell and render technical inputs

In terms of socio economic the project has created 32 jobs opportunities. Out of 32 jobs created 69% are women and 31% are males youth, 78% youth and 6% are physically challenged. The project has a very positive impact to the community because of the job opportunities that have been created as well as skills development initiatives. The beneficiaries have been trained on various skills such as chainsaw operation, herbicide application, finance management, life skills, fire fighting and first aid. The training was offered by Department of Labor.

LAVEP shall implement a secondary industry component through selling of the cut wood. Other secondary uses will be investigated during project implementation. DWAF demonstrated commitment in assisting the project with exit strategy. Currently there are engagements with Moby Works for the establishment of coffin manufacturing company.

LAVEP has won the 2008 Kamoso award as the best provincial environmental project..

LESEDI
Local Municipality/ Plaaslike Munisipaliteit

LOCAL ECONOMIC DEVELOPMENT

LED PROJECTS/DESCRIPTION	ACHIEVEMENTS	STATUS REPORT
Zone of Opportunity The municipality has identified the Zone of Opportunity as a strategically important portion of land along the N3 corridor, envisaged for mixed development including a Hotel, a Shopping Centre, several specialized retail services, a light industrial hub and many other commercial enterprises. Great strides have been made in terms of reaching an agreement with the owners of the mineral rights in this particular land.	The municipality has appointed two developers who are committed to fast-track all necessary processes	The project has not started yet. It is still on the planning phase.
Heidelberg Showground	The process of township establishment has been finalized.	Prospects of drawing major investors in the area are under way. The project will draw industries in the area and is strategically located next to the routes R23, R42 as well as N3.
Transnet Multi-Product Pipeline This project is designed to efficiently transport diesel, petrol and jet aviation fuel to the inland of South Africa (Gauteng Region). It consist of: A new 525km multi-products liquid fuel pipeline including up to 9 pump stations running from Durban to Jameson Park. An inland fuel terminal will be built in Jameson Park to accumulate the fuel delivered by pipeline prior to the distribution into the inland pipeline network. This project will create ± 500 jobs local people.	Land identification and acquisition.	The project has not started yet.
Ratanda Farmers Co-operative Has five beneficiaries, and is located on Portion 28 Boschhoek 358 IR in Ratanda. It was initiated by the erstwhile Eastern Gauteng Services Council in 1996. Two broiler houses with equipments are in place. Water is scarce and the need for drawing it from the Blesbokspruit was identified to diversify with vegetable or crop farming. Poultry houses are in the process of being erected through the Council's budget and Gauteng Department of Agriculture, Conservation and Environment.	An area of 110 x 90 m has been fenced through funds from Council. A broiler unit has been added to cater for 1500 chicken.	Four beneficiaries are permanent on the project and the Council is anticipating increasing the beneficiaries. The activity is minimal.

Random livestock farming in the nearby hostel creates a menace when the cattle encroach on the vegetables. Council is investigating mechanisms, including providing stipends, of making the project more viable and sustainable.		
Bophani Izidwaba Makhosikazi The project is based in Ratanda Extension 8, and has 13 beneficiaries. It is located on a land that is 4 hectares in extent. The infrastructure on the land entails potable water, electricity, office, poultry structure (broiler house), bush-cutters, spades, hoes containers and enviro-loo's. Bophani is jointly managed by the beneficiaries, Gauteng Department of Agriculture, Conservation and Environment and Lesedi Local Municipality.	Project has been expanded with two hectares. Additional portion of 300m has been fenced through funds from Council. Broiler units for layers have been added to the project through funds from GDACE. 300litre Deep freeze was purchased through project funds. Irrigation system is in place/installed through funds from GDACE. The old broiler unit has been revamped through funds from Council.	Six beneficiaries (2 Males and 4 Females) are permanent on the project and it is up and running. Crop farming is highly active and poultry component is on a small scale e.g. 500 chickens per cycle.
Ingqayizivele Small Scale Farm The project is located on the farm Nooitgedacht in Devon. The project focuses on poultry farming and has elements of hydroponics farming. There are serious challenges of viability and sustainability. Infrastructure on site include workers' quarters, store facilities, electricity, borehole, four broiler houses, two layer houses and potable waters.	Two broiler units have been revamped through funds from the Council.	Five beneficiaries (3 Females and 2Males) are permanent on the project is active on poultry component on a small scale eg. 3000 chickens per cycle.
Thuthukani Agricultural Project The project is predominantly vegetable farming, and is located on a council-owned plot in Vischkuil. The infrastructure on site entails two containers, irrigation system, water tank, chairs, spades, hoes and tables (equipment). The project is managed jointly by Lesedi Local Municipality and Gauteng Department of Agriculture, Conservation and Environment, and there is plan to include poultry farming to diversify the project. Infrastructure on site include container Cum office, storage container, garden tools, electrical power and irrigation system and two water tanks (1000 litres).	8 spades, rakes, forks, hoes, wheel barrows has supplied to the project by the Council.	Nine females and 1 male are permanent on the project and the activity is on a minimal scale due to the fact the soil preparation and sowing is done manually.

<p>Jameson Park Commonage</p> <p>The project is a 1067.2228 ha, was purchased through the assistance of Department of Land Affairs, and is located on Portion 7 and 18 of the farm Maraisdrift 190 IR in Jameson Park. There are thirteen lease agreements ranging from grazing, piggery (Imbokotho), broilers and crop farming. The purpose was to deal with the problem of backyard livestock farming.</p> <p>Local cattle owners who own less than ten cattle / livestock are encouraged to keep their cattle on the farm for a period not exceeding three years where they will be expected to have developed to join the mainstream of commercial farming. Five hundred and twenty hectares is cultivation land and a lease agreement with the Jameson Park Commonage Community Trust is in place.</p>	<p>The Council has entered into an agreement with AFGRI (SA) whereby they will provide mentorship for three years with the possibility of extension. A loan of R2 million was obtained for the previous season. Harvesting is envisaged soon and a performance report will be forthcoming. An application for funding various ventures has been submitted to Jobs for Growth. The balance of the infrastructure grant from the Department of Land Affairs has been used for additional infrastructure.</p>	
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HOUSING

PROJECT DESCRIPTION	ACHIEVEMENTS	MILESTONES	PROPOSAL	BUDGET
Ratanda Ext 1, 3, 5, 6, 7 and 8	Incomplete	<p>Engineering designs: completed General plans: completed Services completed Transfers incomplete Top Structures: incomplete</p> <p>99.7% of transfers have been done and 85% of title deeds have been collected by the rightful owners.</p>	<p>Complete the process of transfers by Registering the rightful beneficiaries and de- registration of missing beneficiaries through housing policy. Close off project 130 houses in the project to be completed in 2008 through the PHP program. To date, 30 houses have been built of houses have been built. CDSM (Community Development Service Management) to trace missing beneficiaries and do subsidy administration.</p>	R 3,402,400
Heidelberg Ext 23,26	Completed	<p>Engineering designs: completed General plans: completed Services: completed Transfers: incomplete Top Structures: incomplete</p> <p>99.7% of transfers have been done and the rightful owners have collected 85% of title deeds. 100% of houses have been built</p>	<p>Complete the process of transfers by de-registration and registering of the rightful beneficiaries.</p> <p>The names of missing beneficiaries should be advertised for the period of 3 months after which the process should be concluded as indicated above.</p> <p>95 houses in the project have been completed.</p>	R 361,200
Impumelelo Ext 2	Construction of 659 units in Phase1: in progress 50 houses to be handed over on 05 September 2008.	<p>Engineering designs: completed General plans: completed Services completed Transfers incomplete Top Structures: 50 completed. 609 outstanding</p>	<p>Construction of this project has been problematic and very slow. Transfer of stands to individual beneficiaries should commence</p>	

	Phase 2: 600 houses to be built. Not yet started			R 25,049,416
Obed Mthombeni Nkosi	Expropriation approved by the MEC and studies have been conducted and completed.	Engineering designs: completed General plans: incomplete Services: incomplete Transfers incomplete Top Structures: Not yet started.	The process of training beneficiary administrators has started.	R 11,887,000
Land Reform Projects				
Tokolohong Agri-Village	Construction completed	Township establishment processes underway. Top Structures: complete	Lay out plan be submitted to council for approval and Township register should be opened as well as transfer of stands to individual beneficiaries.	R 450,000
Kwazenzele	Underground infrastructure project completed 240 houses to be built	Engineering designs: completed General plans: completed. Services completed: Transfers incomplete, Top Structures: Not yet started On 27 August 2008 a site hand over to the contractor was done.	Upgrading of water pipelines to suit dolomitic conditions will be done.	R 360,000
New Projects				
Kaydale	Approved by HAC and IPW's for conducting studies have been issued	Engineering designs: not done General plans: Township proclaimed in 1941 Services: None Transfers: Not done Top Structures: None	LLM to expedite the installation of infrastructure.	
Hostel Redevelopment 1187 2261	Socio economic survey has been done	None	A tender process has unfolded. The closing date for 48 units was 31 July 2008. Must find alternative land for the building of a super structure.	R7,200,00

INTEGRATED DEVELOPMENT PLANNING

The LLM IDP was prepared in terms of the Municipal Systems Act, 2000, and was developed in the spirit to pursue the principles of Batho Pele. It covered the 2007/08 financial year.

After a critical assessment of the draft IDP by sector departments during the assessment week, the Lesedi Local Municipality worked tirelessly to make improvements on the final submission. The LLM has taken into account and addressed the issues that were raised as part of the MEC's comment.

The LLM, in collaboration with GEDA has embarked on a process of refining the LED Strategy. The strategy is now at the draft stage and is expected to be completed by the end on November 2008.

The municipality has also appointed a service provider to work on a refinement and alignment of the Spatial Development Framework as part of measures to address concerns raised during the assessment week. The process has been completed and the SDF will form part of the IDP that is currently reviewed.

Internally the LLM is planning and working towards devising means to develop and explore a ward/community based IDP as per the current requirement in terms of planning discourse. This exercise is quite significant but as a result of lack of direction and leadership by the province in this context, various municipalities still find it difficult and confusing to interpret and approach it. The IDP was completed on time and in accordance with legislation.

SERVICE DELIVERY PERFORMANCE RATE: SUPPLIERS

Rating:

1. Low Lack in service performance
2. Moderate to Some concern Acceptable performances however there is room for improvement
3. Moderate Acceptable performance with limited problems that are dealt with and solved internally to both parties acceptance
4. High Total satisfactory – no room for improvement

SUPPLIERS

ITEM	AMOUNT EXPENDED	SERVICE PROVIDER	RATING
Ratanda Farmers:	Revamping of Broiler Unit R25,233.15	Mathibe Phineus Construction	High
	Installation of the fence R42,180.00	Zguzele Civil Construction	Moderate
Thuthukani Agri	R2,526.00	TJ. Industrial	High
Bophani Izidwaba	Revamping of the broiler unit R25,700.00	Vezi T. Construction	High
	Installation of the fence R42,180.00	Zguzele Construction	Moderate
Inggayizivele	Revamping of 2 broiler units R88,000.00	MM Construction	Low

Jameson Park Commonage	Day old Broilers- R9,600.00	Wal-Tron	High
	Chicken Feed- R24,660.00	High Performance	High
	Saw Dust- R105.00	High Performance	High
	Broiler Breeding Uniform- R1,659.60	TJ. Industrials	High
Marketing			
Profiling of the Municipality in the Trade Investment Publication	R41,040.00 R40,000.00	Malnor Publishers Ilanga Lomzantsi Printers	High Low, there is a room for improvement.
Newsletter:			
Promotional Material	R4,873.50	Sedgars	High
Notification Posters	R1,710.00	EL. Shadai	High
Workshop Folders	R3,762.00	Impala Printers	High
Agricultural Summit Catering	R10,000.00	Qhikiza. Com for Hire	Moderate
Gift wrapping	R270.00	Little Showcase	High
Printing of Newsletter	R16,815.00	EL. Shadai	High
Slat wall Panel	R1,999.56	Q- Display	High
Magazine Display	R1,228.92	Q- Display	High
Publication in Government Digest.	R11,400.00	Malnor Publishers	High
Business cards	R1,231.20	EL. Shadai	High



Cynthia Mokoena
Community Services

Chapter 5

Community Services

The following clusters falls within the competence of the Department of Community Services:

- Municipal Health Services
- Primary Health Care Services
- Social Development
- Municipal Buildings
- Parks and Cemeteries
- Sports, Recreation, Arts and Culture
- Library and Information Services
- Safety And Security

MUNICIPAL HEALTH SERVICES (ENVIRONMENTAL HEALTH SERVICES)

Municipal Health Services is rendered through the signing of SLA (Service Level Agreement) with SDM
(SEDIBENG DISTRICT MUNICIPALITY)

During the reporting period an audit of all medical waste generators was done. Premises that did not comply with the Act were notified to comply (Medical Waste Removal).

An audit of all food Premises, general businesses and industries was done. A database was also compiled. The Community was involved in celebration of National Days such as Arbour Day. Sithokomele Primary School partnered with Lesedi to Mark the day and a successful function was hosted. Ten trees were planted at the school.

Informal traders were trained in food safety to ensure that food sold will not have a negative impact on the Health of any member of the Community.

Informal Pre – Schools were inspected and those who complied were issued with Health certificates, most of the premises for informal crèches and Pre Schools have improved and all owners are capacitated in terms of

minimal requirement for operating the facilities. Almost 98% of our ECD Centre receives subsidies from both the Department of Health and Social Development.

A baseline was developed for initiation schools to comply with the by – laws with the aim of preventing the spread of diseases as well as to prevent deaths during initiation school period. Lesedi Municipality was actively involved in compiling Legislation on Initiation Schools. A Monitoring team consisting of relevant stakeholders was formed to monitor if the initiation schools operates according to Legislation.

The pro-active service rendered on Environmental Health is excellent to an extent that there were no outbreaks of any communicable /transmittable diseases in our area. A Sampling program was developed for taking water, cooking oil, milk and food samples. 148 Water samples were taken and 65 milk samples taken and all samples taken complied with the legislative standards.

A Partnership was formed with veterinary services regarding meat control. A Partnership was also formed with Dairy Standards to improve the quality of dairy products, especially milk distributed within this area.

BONTLE KE BOTHO CLEAN WARD CLEAN TOWN COMPETITION

Lesedi Municipality has participated in the annual Bontle ke botho clean ward clean town competition since its inception by GDACE (Gauteng Department of Agriculture, Conservation and Environment) in the year 2002. This initiative enabled Ward Councillors to encourage community members to upgrade the environment through Recycling projects, Litter picking, Tree Planting and vegetable gardens and greening. For the first time since 2002, all the wards entered Bontle ke Botho clean and Green Competition during the past financial year. The following wards won the competition;

- Ward 9 : R25 000.00
- Ward 10 : R25 000.00
- Ward 5 : R25 000.00
- Ward 2 won as most sustainable ward in that it has won almost annually.

PRIMARY HEALTH CARE SERVICES

The following are the primary health care clinics within the Municipal area:

- Rensburg clinic
- Usizolwethu clinic
- Jameson Park clinic
- Ratanda Clinic
- Vischkuil clinic
- Heidelberg clinic
- Extension 7 clinic
- Extension 26 Clinic

Core free Primary Health Care Services are rendered from five permanent and one satellite facility managed by the Municipality and from two permanent facilities which are managed by the Provincial Health Department. Services rendered are:

- Anti and Post natal services
- TB (Tuberculosis),
- EPI (Expanded Program Immunization),
- HIV and AIDS,

- STI (Sexually Transmitted Illnesses),
- Geriatric clinic,
- Rehabilitative services,
- Counseling (VCT – Voluntary Counseling and Testing ,
- PMTCT – Prevention of Mother to Child Transmission ,
- TOP – Termination of Pregnancy),
- Oral Services, Mental Health, etc.

HIV/AIDS

HIV and AIDS remains a serious challenge, in that the prevalence rate in Sedibeng District stands at 35%. There have been developments to contain the HIV/AIDS epidemic across the Municipal area and the strategy to introduce the Ward Based HIV and AIDS programme is in the pipeline.

(Voluntary counseling and Testing Services (VCT) +PMTCT (Prevention of mother to child transmission) are offered on daily basis by trained lay counselors at all the facilities)

Mobile services are available for the benefit of the community living in the far rural areas. Heidelberg hospital provides secondary health care services with the ARV clinic situated inside the premises where the above facilities refer their clients for secondary care.

The following are the organizations that have been funded to do home based care programmes and orphan support programmes, and are operating in the areas within the Municipality;

- ✚ Siyaphila Home based care (Devon)
- ✚ Boiketlo Home based care and orphan support programme (Vischkuil)
- ✚ Ikhono Care group (Home based care & Orphan support programme (Ratanda)
- ✚ Phakamani Ma Afrika home based care & Orphan programme (Jameson Park)
- ✚ Motheo Support group for PLHA (people living with HIV & AIDS)and families support (Lesedi Municipal area)
- ✚ Lebone drop in centre- child headed and orphan support (Ratanda)
- ✚ Bring Hope, Orphan support services. (Impumelelo)
- ✚ Victim Empowerment Centre (A unit for sexual related victims at the SAPS)
- ✚ FBO(Faith based Organisation)

The above organizations have 52 Community health care workers trained on 69 days home based care. These organizations also assist in the door to door health calendar educational campaigns that are run throughout the year.

During this financial year approximately 500 orphans and vulnerable children are on the programme i.e. receive social assistance through the funded NGO's. 38 orphans have been placed under foster care through the referrals to the social workers.

SUPPORT GROUP

Motheo was established in April 2007 with 15 members both infected and affected. Its main aim is to empower PLHA (People living with H.I.V. and AIDS) to live a positive life and to market for voluntary counseling and testing to the community. It also provides ongoing counseling for people who need it and assist members to access social support services e.g. application of grants.

Lebone Drop in Centre

An organization funded by the Dept Social Services to take care of 102 orphans and vulnerable children between the ages 2 yrs – 18 yrs within the area. Its aim is to ensure that these children get the necessary meals before and after school and the trained community Health workers assist them with their home works where necessary.

National Traditional Healers Forum

Traditional Healers forum was established within Lesedi area as a way of strengthening a working relationship among all the stakeholders including the health Dept. This relationship also promotes referral system between the traditional healers and the primary health care centers.

A three days Capacity building Workshop was held on the 4th – 6th June 2008 where the following presentations were made; Chronic illness and danger signs, kidney transplant and dialysis, Tuberculosis and its warning signs, HIV and AIDS and ARV's.

Correctional Services

Two Correctional Services (Devon and Heidelberg) have established peer educators forums to run HIV and AIDS awareness in the workplace. Both Devon and Heidelberg prisons are actively involved in the HIV & AIDS stakeholder's forum.

Lesedi Local Municipality HIV and AIDS Workplace programme

HIV and AIDS workplace policy was launched on the 01 December 2006 and it was a tremendous success. A VCT (Voluntary Counseling and Testing) site was established whereby 71 staff members were tested.

The Steering Committee is actively involved in implementation of internal HIV and AIDS Programmes.

The VCT site has incorporated other social related problems experienced by staff and operates every Thursdays from 09h -11h by the professional Social Worker and the professional Nurse. There is however Challenges in that a limited number of employees' visits the site. A strategy to strengthen the Committee is being developed.

Condom Distribution

Mounting of condom cans was done internally and externally as well as condom distribution and monitoring is done by the HIV and AIDS Workplace steering committee.

HIV & AIDS EDUCATION

Intersectoral collaboration to strengthen partnership with other stakeholders has been formed with the following organizations.

- VICTIM EMPOWERMENT CENTRE (a unit for sexual related victims at the SAPS)
- CORRECTIONAL SERVICES
- SANDF- Has VCT sites within their premises only for their employees.
- FBO Faith Based Organization

Monthly meetings are still held with all the above Organization and reporting rate by sectors has improved.

12 000 Condoms are distributed monthly at each of the eight Lesedi area.

25 000 Condoms are distributed monthly through the NGO's.

PARKS AND CEMETRIES

Playground Equipments were erected at Ratanda during the reporting period. One hundred and fifty trees were planted around Lesedi Area. A new garden layout was designed at Ext 23 Multipurpose Hall. The Ekuthuleni and Devon Sub Regional Cemeteries were expanded by opening new grave blocks.

SPORTS, ARTS CULTURE & LIBRARY SERVICES

Lesedi Sports Council continues to address all the sporting needs in the Community by Coordinating programmes that promote sports. The Sports Council acts as a link between Council and the Sporting Community. Over and above this Municipal Sports council has been established to encourage staff members to engage in sports activities as a team building initiative. The Municipal Staff participated at the OR Tambo Games organized by SALGA- Gauteng and hosted by City of Johannesburg in 2007.

Library services are rendered from seven premises – six fulltime and one on satellite basis. Programmes aimed at alleviation of illiteracy are offered at all Libraries. Holiday programmes aimed at attracting mainly school children are also organized during school holidays. Magazines and daily newspapers are available at all libraries. The linking of libraries through PALS programme could not be finalized due to the introduction of the new network Sirsi Dynix.

During the Reporting period 2405 members were enrolled at all seven Libraries and 93078 books were circulated externally and 45069 book circulated internally. The good news with regard to improvement of Library Services is that the Department of Arts and Culture and National Treasury have been working on the development of a funding model. DAC conditional grant has been approved and an amount of R1 50000 was provided for improvement of Human Resources, material and equipments. 3097 new books were purchased for all the Libraries.

International relations with the Sister City with regards to Arts and Culture have drastically improved. Emanating from Moko Sane choir's visit in 2005, the Executive Mayor of Lesedi Municipality and the Municipal Manager were invited to the city of Heidelberg as guests of honour for the official opening of the famous annual traditional open air festival (Germany) (Heidelberg Herbst) which takes place at the beginning of October of each year and also to sign the Friendship Charter.

A friendship charter was signed on the 3rd October 2006 in recognition of common responsibility to sustain global development and solidarity between the cities Heidelberg (Germany) and Heidelberg (South Africa). Both cities committed itself in promoting and intensifying the relationship between their citizens, increasing the knowledge of the history and culture of each other's city and mutually support each other in forthcoming development processes.

It was during this visit that, the Musical instruments were donated to Lesedi Town Council with the aim of starting a musical school for the community. The music school is accommodated at Hoër Volkskool with significant progress. The Mokoni Youth Choir from Heidelberg Germany visited Lesedi Local Municipality in November 2007 and a memorable welcoming function was hosted by the Mayor. Tours to Heidelberg and Ratanda were organized. A big concert was also organised where local and international talent was displayed. The Mokosane Choir visited Lesedi area for the second time on the 21st – 24th March 2008.

SOCIAL DEVELOPMENT

Social Work services rendered were divided into Case Work and Community Development Work

INTAKE

Social Workers began the process of seeing clients at level where the problem is established and intervention done to assist clients. Depending on the problem, the process may continue until it is resolved or end at intake level.

COUNSELLING

Services were offered to clients who needed it, for example, marital problems, abused children, uncontrolled children, and victims of domestic violence.

ACCOMMODATION

Services were rendered for frail and destitute elderly who have no one to look after. The elderly are then admitted in the institutions where they are cared for.

INDIGENTS

Indigent Funerals were also the competency of the Social Workers and Community members who were unable to bury their loved ones who have passed away were assisted accordingly after the necessary investigations have been conducted. Sixteen households were assisted by council for burials during the reporting period.

Indigents who were unable to pay for their services due to the fact that their income is below R1 100.00 per month were registered after they were approved by the social workers and received a subsidy to the amount of R100 per month for municipal services. At least 1084 households registered as indigents and only 761 were approved.

LAUNCH OF THE ELDERLY LUNCHEON CLUBS

Efforts have been made by the Department to organize all the elderly of Lesedi into Luncheon clubs, to create a platform where they can discuss, share and face their challenges together. Presently Ratanda, Heidelberg and Devon are organized and there is a newly formed Organization in Jameson Park. The Social Workers are in the process of organizing the elderly in the Vischkuil area and progress has been realized.

SAFETY AND SECURITY

The section of Safety and Security is responsible for Fire, Rescue, Hazmat, Humanitarian Services, Traffic Services, Road Traffic Engineering Services as well as ensuring the Security of Municipal buildings.

OPERATIONS

Fire Safety

The Fire service within the section Safety and Security embarked on fire safety inspections and risk analysis visits to businesses and public to try to ensure compliance and to make staff members aware of the dangers faced when they have to deal with fire e.t.c. We further embark on public information education relations sessions at schools and businesses, to make people aware of the dangers of fires and to educate and establish good relations with our communities.

Our Centralized Control Centre deals with emergency calls, general complaints, water and electrical complaints and any other calls that come in from time to time and there after referred to relevant departments. The water, electricity and other complaints are mostly handled after office hours. The control center operates 24/7.

Our current average turn out time to fire rescue and emergency calls was under 3 minutes standing at 1.70 min, and our average response time to emergencies was under 20 minutes standing at 14.21 min.

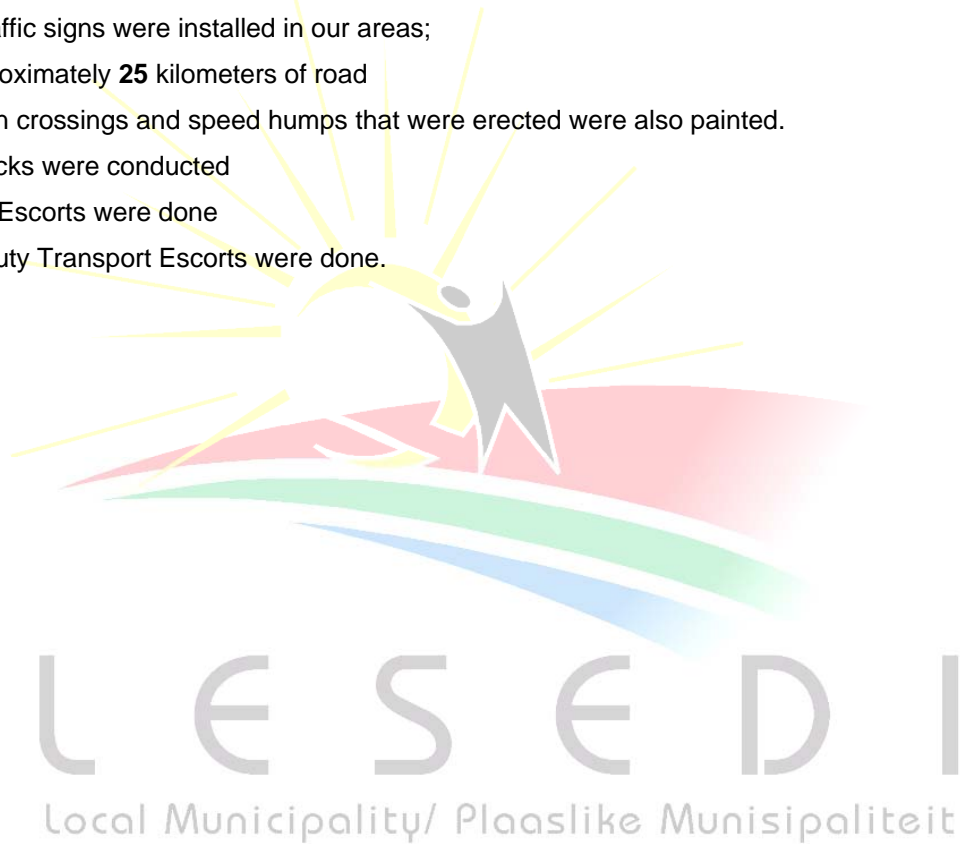
30 Public Information Education Relations session were conducted for businesses, advising them on Fire Safety.

- 5 external courses were attended by fire fighters.
- 226 internal training sessions were carried out that included all disciplines.
- 1043 calls were attended to including Fires, Rescues and Hazmat incidents and humanitarian services.
- 55 515 Calls were handled by the Control Room.
- 100 Fire Hydrants were Serviced and maintained.
- 113 Fire Safety Inspections were done.
- 27 Risk analysis inspections were completed.
- 6 Fire breaks were conducted (This is dependant on the fire danger rating and this year it remained particularly high) when the rating is high fires are not allowed to be started.

Traffic

We embarked on speed law enforcement, visible policing road blocks, moving violations law enforcement as well as ensuring that road users and pedestrians can make use of our roads with safety by erecting road traffic signs and painting and maintaining traffic road marking in our area.

- **3778** Traffic Fines including Speed Measuring notices (tickets) were issued
- Engaged in scholar patrols in conjunction with Gauteng Road Safety Directorate
- Scholar Patrol Point Duties: (Patrols)
- All our registered schools regarding scholar patrols were trained. It needs to be mentioned that we had problems with school points during the strike period and also due to short staff.
- Conducted **127** road traffic safety inspections.
- **381** Road traffic signs were installed in our areas;
- Painted approximately **25** kilometers of road
- All pedestrian crossings and speed humps that were erected were also painted.
- **12** Road Blocks were conducted
- **103** Funeral Escorts were done
- **52** Heavy Duty Transport Escorts were done.



PRIVATE PROVIDERS: PERFORMANCE RATING

Rating: 1 – Low

2 – Moderate Some Concern

3 – Moderate

4 – High

N	SUPPLIER	2007/2008 RATE	2006/2007 RATE	BUDGET/COMMENT
1	Photocopy Machines : A. ITEC B. SHARP	3 4	3 4	Slow Response Time Limited Telephonic Support Acceptable Response Time Available Telephonic Support
2	Municipal Buildings : Steiner Hygiene	4	3	Acceptable response
3	Civitas System for data input for Traffic services	3	3	System is running well and when support is needed telephonic arrangements are made.
4	Reabeleng Provide Security Services to Council	3	3	Service improving steadily.
5	Trapeace Assist with speed law enforcement	2	3	Operations have decreased due to the fact that offenders became aware as to when and where cameras were placed.
6	Sehoai Constructions Provides Cleaning of Community Halls	3		Progressing well since contracted in February 2008

Chapter 6

Management Support Services



Stanley Khanyile
Management Support Services
Resigned

THE DEPARTMENT OF CORPORATE SUPPORT SERVICES CONSISTS OF THE FOLLOWING SECTIONS:

- **Information Technology**
- **Human Resources**
- **Corporate and Legal**

THE INFORMATION TECHNOLOGY SECTION

The IT outsourcing contract with Business Connexion has entered its third and final year. The agreement will be terminate at the end of September 2008 and as was the case during the previous financial year is still proving to be a success. As such council has opted to call for tenders in order to select a suitable service provider for an extended period of three years. This should ensure that current service levels will be remaining high, and that the IT function which is critical to council administration is managed professionally and effectively on an ongoing basis. A total number of around 3 600 calls were logged at the service desk and were all successfully attended to by the IT section.

The 2007/08 financial year was a very busy 12 months for the IT Section with the achievement of the following milestones in addition to the routine system support rendered to the organization:

Back and recovery

Backup and recovery is critical to council operations. As such backup is done on a regular basis and stored off site in a safe and controlled environment. Backup tapes are restored on a regular basis to ensure that backup is effective and that media is fully functional.

Implementation of PALS Library System

IT assisted with the implementation of the PALS system which has been overdue for a number of years. The project is an initiative of and is sponsored by the Gauteng Department of Sport, Arts, Culture and Recreation. Implementation was mainly delayed by the inability of Telkom to provide the required communication infrastructure and lack of commitment and communications between various parties concerned. IT however took initiative in conjunction with the chief librarian and managed to get the implementation back on track.

Wide Area Network

The second phase of the wide area network upgrade to replace the outdated radio equipment was successfully completed. As a third phase the network will be enhanced in order to link all libraries and enable them to have access to a centralized server which will host a new library system. This will replace the current PALS system which has become outdated. The project will be sponsored by Gauteng Department of Sport, Arts, Culture and Recreation.

Centralization of Files Servers

All file servers have been moved to the server room and are now housed in a safe and controlled environment. Some of these servers were traditionally housed at the various user departments.

Telephone Management System

A new telephone management system has been implemented. The system replaced the outdated software which could not provide proper telephone management and required management information.

Website

The website has been redesigned and updated to have a complete new look and feel, it also makes use of new technology which makes it more user-friendly and easier to maintain.

Local Area Network

The local area network has been upgraded to provide faster throughput and reliability. Further enhancements have been planned for the new financial year.

IT Policies

IT policies have been implemented and user access and activities are being monitored.

Firewall

A new hardware firewall has been implemented and the implementation of another unit has been planned for the new financial year in order to enhance network security.



THE HUMAN RESOURCE SECTION

HR Section and HR Officials are to lead by example to communicate, delegate, direct, influence, motivate, initiate, to guide, monitor and support subordinates and relevant stakeholders through par excellence by pursuing purposes, goals, objectives within the purpose structure of the HR Section and Corporate Services Department by providing a fully fledged leading functional role and to act as advisor/councilor for all Officials, Management and Councilors. HR Section is an equal partner regarding Municipality-wide strategies, activities, processes, procedures and practices are developed since HR will be required to deal with the implications of strategic decisions and other legislative and policy matters (for e.g. migration, placement, transfers, promotions, collective agreements, compliance to legislation etc).

Activities of a holistic HR Service in alignment with the Municipality Strategy includes Training and Development, Recruitment, Selection, Appointments, Termination, Rotation, Transfers, Promotions, Capacitation, Skills, Competencies, Employment Equity, Communication, Structures, Conditions of Service, Benefits, Compensation, Labour and Industrial Relations, Culture and Climate, Succession Planning, Performance Management, Rationalization, Migration, Transformation, Advice and Counseling, Delegating, Authorization Responsibilities, Compliance to Legislation, HR Planning, HR Budgeting, HR Information Management, Employee Wellness and Assistance and Health and Safety in the Workplace. The HR Strategy for example provides direction to fair, equitable, desirable and consistent application of these activities in practice and synergy between other sections and departments.

The purpose of the HR Section is to ensure HR Support Services as a holistic, strategic and line approach. This function is achieved by delivering the following services to officials/employees councilors and/or in some instances even involving the public from time to time: training and development, provisioning, industrial and labour relations, organizational structuring and development, managing benefits & conditions of services, marketing of the HR functions as well as managing and marketing employee wellness in the workplace and for public awareness according to legislative requirements and compliance thereto. It also provide Leadership in the organization by setting examples and maintaining a balance between the employer and employees, leads by example to communicate, delegate, direct, influence, motivate, initiate, guide, monitor and support subordinates and relevant stakeholders through par excellence by pursuing purposes, goals, objectives within the purpose structure of the HR Section and all Departments, by providing a fully fledged leading functional role and to act as advisor/councilor for all employees.

By providing Human Resources or better known as Human Capital to fulfill all functions and responsibilities of the organization and to meet the objectives and goals in line with the strategy of the organization for eg , the Integrated Development Plan in alignment with the Budget. It provides the Primary resources which is Human Capital considering all the stumbling blocks and trying to overcome challenges in order to provide overall HR services by means of providing human capital and managing finances, expenditure tendencies and providing material.

The HR Section has challenges to deal with such matters as the regional economically active population as dictated by the Employment Equity Act (No. 55 of 1998) and Employment Equity Plan having an influence in our employment patterns and provisioning of human capital. Initiatives such as the Joint Initiatives on Priority Skills Acquisition of South Africa (JIPSA) programme needs to be considered in relation to capacitation as well as the Accelerated Shared Growth Initiative for South Africa (ASGISA) programmes in fast tracking and denationalizing the economy. The concepts of a Single Public Service and Gauteng Global City Region pose some challenges regarding HR practices and processes.

National unemployment , upliftment and poverty alleviation requires not only the HR Section but the municipality as a whole to develop poverty alleviation initiatives thus creating jobs and providing capacitation, assisted broadly by tools such as Supply Chain Management and Black Economic, Empowerment etc. HIV/AIDS, impacts tremendously on the municipality's revenue base, the skills pool, and in totality; productivity due to sickness and turnover rate linked thereto. Crime leads to low investment and loss of revenue, impacting on basic service delivery, thus hindering general development, economic upliftment, and provisioning.

THE STRATEGIC OBJECTIVES OF THE HR SECTION INCLUDES THE FOLLOWING:

PROVISIONING:

This is where HR wants to provide the right person for the right post through a specific process by Identifying needs and conducting a needs analysis by Advertising of posts, Costing, Recruitment, Questionnaires pre- and post, Audits on personal files, Screening of candidates, Contractual Agreements, Placements, Items & letters, Induction, Termination of Services, Liaise with Stakeholders, Exit Interviews. During 2007/2008 5 employees were discharged due to disciplinary action, 14 employees passed away, 14 employees were either medically boarded or went on pension, up until December 2007 council had 21 resignations HR Section would like to counter the resignations, where possible.

RECRUITMENT

1. Review of the Organizational Structure must occur in accordance to the HR Strategy, after implementation, and alignment with the IDP, SDBIP and Budget processes, and in line with the HR plan for a particular year, needs are to be identified through a review process, in order to bring structural changes.
2. Job Analysis needs to be conducted through an evaluation process to determine the job requirements and specifications and to allocate weights in order to couple salary, benefits and conditions to it.
3. A Budget package process includes post; human capital, career development, promotion possibilities and all other resources, as well as benefits and conditions and processes such as provisioning.
4. Advertisements must be in accordance to legislative requirements first internal then external whilst in exceptional cases directly outside.
5. Selection through screening, short listing, assessment and practical exercises where needed, verification process important.
6. Interviews conducted semi-structured through a panel normally consists of either MM (the Municipal Manager) or EMT (the Executive Management Team), plus HRM (the Human Resource Manager), a Manager whom such person will report to and/or supervisor.
7. The appointment letters are being prepared within the period of 7 days thereafter.
8. Induction take place both organizationally and departmentally, each department should appoint the in the workplace to conduct the on job training. Orientation takes place from first day, departmental induction/on job training should take place a period of six months. Organizational Induction after the 8th day after the commencement of duty, shall take place.
9. Probation, employees on probation should be monitored, mentored and capacitated in cases where gaps are identified, they should however also be evaluated on an ongoing basis in order to determine performance and readiness levels, they must be provided with their Job Descriptions as soon as possible and a system must be developed in order to keep track of performances.
10. After probation the EMT/Manager/Mentor of such employee should provide the HR Division with a motivation in order to appoint such person permanently.

INDUSTRIAL AND LABOUR RELATIONS

To Ensure a fair, equitable, desirable and consistent workplace without any discriminatory practices, Grievances, Negotiations/Mediation/Facilitation, Disciplinary Action & Inquiries, Labor Law Advisors, Items & Administration, Collective Agreements.

1. Both the Employer and Employees have obligatory duties and responsibilities in this partnership e.g.:
 - The employer needs to inform the employee of his/her rights in accordance to the
 - Collective Agreement and Conditions of Employment.
 - To adhere to the Code of Conduct
 - To create, manage and maintain a conducive environment
 - To compensate employees in accordance to requirements.
 - To inform, educate and orientate employees to perform in accordance to all rules, regulations, processes, procedures, and legislative requirements.
 - Resort to remedial action if necessitates.
2. Maintenance and control measures
 - Monitoring of all systems, processes, procedures and practices
 - Evaluation of all systems, processes, procedures and practices
 - Identifying gaps and implementing interventions as well as corrective actions
3. Reinforcement should at all times be available to support a system whether negative or positive and assist employees.
4. Consultative Forums should be brought to life in order to deal with bargaining, negotiations, consultations, grievances and possible dispute resolutions.
 - Disputes should be resolved as far as possible in the workplace before the conciliation process, in order to build on labour relations and trust.
 - Remedial actions should be considered and/or implemented in order to prevent any industrial action.

HR ADMINISTRATION

In order to provide sound efficient and effective HR administrative processes, procedures, and practices the following needs to take place:

1. Correspondence with stakeholders
2. Assistance in provisioning process
3. Assistance in IR/LR process
4. Assistance in the Admin processes and procedures
5. Assistance in coordinating meetings, taking minutes, compiling agendas, follow-up and feedback processes
6. Reviewing, redesigning, and amending, implementing and monitoring new personnel filing/record keeping system, in order to maintain file, record and make it easy and accessible as well as to make it recognizable to the relevant stakeholders.
7. Leave management includes, stats monthly or daily, printing reports, monitoring leave on time sheets, capturing leave and time sheets, monthly reporting to HOD's and managers and to Council and Mayoral meetings keeping filing up to date and keeping all stakeholders informed.

SYSTEM AND STRUCTURAL CHALLENGES HAVE BEEN IDENTIFIED AND WILL BE DEALT WITH DURING THE NEXT FINANCIAL YEAR.

PAY OFFICE:

Consideration should be given to ensure storage integration and interaction between Financial and Human Resources.

- a. Benefits administration (For e.g. pension, medical, housing etc)
- b. Allowances (traveling, cell phone, clothing, shift, overtime, stand by, acting etc)
- c. Payment of salaries (time sheets, leave, deductions, attendance registers, etc)
- d. Leave administration for e.g. capturing, reports, statistical data, communication etc
- e. IOD's: administration, termination of service, liaison with WCA and DOL, follow up, outstanding, and finalized)
- f. Termination of Services

Human Resource Information System, ensure Payday is fully operational and functional and adhere to all our requirements, capturing and maintaining data integrity.

COMMUNICATION SYSTEM:

Updates on development of our daily activities, notices, birthdays, reminders and etc

- a. Establish internet
- b. Produce documents on Website

TASK JOB EVALUATION SYSTEM:

- a. Is slow but at least we have one, and we need to adhere to the collective agreement until such time that all positions have job descriptions

ASSESSMENT TOOLS

- a. HR needs to apply Kroll to verify qualifications and work
- b. Synergistic shall be utilized for assessments

VCT SITE shall be used for demobilizing and debriefing sessions



An ORGANISATIONAL CULTURE of free spirit, commitment, efficiency, loyalty, effectiveness and high levels of productivity shall apply

TOTAL QUALITY MANAGEMENT shall apply through out Council.

PERFORMANCE MANAGEMENT shall apply to all employees and councilors.

POLICIES

Some policies have been amended, others revised, and some have been developed and implemented during 2007/2008 in order to regulate the working environment and/or to aligned Lesedi with new legislation, guidelines, directives and/or with the requirements of District, Global City Region and the Single Public Service, Department of Local Government, South African Local Government Association and/or the South African Local Government Bargaining Council.

HR is in the process of putting various policies in place in order to provide order, fairness, consistency and stability in the workplace. It is also part of the HR Strategy to enable synergy of processes and procedures and practices and alignment of policies and legislation and compliance to legislation. Policies such as Transformation, Retention and OHS/EAP

The following have been revised in support to the HR Strategy:

1. Remuneration / Allowances Policy
 - Cellphone
 - Travelling
 - Standby
 - Overtime
2. Transformation Policy
 - Management Philosophy
 - Re-engineering
 - Consultation
 - Rationalisation
 - Sewerage Packages
 - Re-skilling
3. Employee Assistance and Wellness Policy
 - Ergonomics
 - VCT Site
 - Stress and Work Related illnesses
 - Environment
 - Quality of Worklife
4. Employment Equity Policy
 - Affirmative Action
 - Gender equality
5. Performance management Policy (partially addressed need to be revised during 2008/09)
 - Personal Development Plan
 - System
 - Gaps
 - Score cards
 - Empowerment
 - Individual and Organizational Performances
 - Service Providers
 - Service delivery
 - Reports
6. Diversity (culture) Policy

7. People Management Policy
 - Dissemination
 - Intrinsic Values
 - Extrinsic Values
 - Quality
 - Gender and Disability
8. Organizational Development Policy
 - Organizational Culture
 - Surveys
 - Work Studies
 - Organizational Design
9. Human Resource Information System Policy (Usage)
10. Skills Development Policy
 - Internships
 - Learnerships
 - Experiential Training
 - RPL
 - ABET
11. Career Management Policy
 - Career pathing
 - Personal Development Plan
 - Orientation
 - Assessments
12. Outsourcing Policy (Sect 197 LRA)

COMMITTEES

The following Committees have been established in the previous financial year. Local Labour Forum (Plenary) and its sub-committee will address and deal with the following:

1. Employee Assistance and Wellness Committee
2. Social Wellness Committee
 - Sports Committee
 - Heritage
 - Choir
 - Recreation
3. OHS Committee
4. HR Communication Forum

EMPLOYEE WELLNESS AND ASSISTANCE PROGRAMS

HIV/AIDS

The HR Section works hand-in-hand with Community Services in order to deal with our major global challenge HIV and Aids in the workplace. The HIV/Aids policy have been adopted by Council and has been implemented. The HIV/Aids committee are fully functional. Counseling and debriefing sessions are taking place by, HR Section, Social Workers and Primary Health Care Professionals.

The VCT Centre is fully functional and free service (eg. Marriage counseling, counseling on victims of assault/harrasment, social assistance, HIV/Aids testing and counselling, addictiveness) are being delivered to the officials as well as to the community. However, a shortage of professionally qualified psychiatrists and psychologists are needed for debriefing and counselling, and an Occupational Health and Safety /Employee Assistance and Wellness Officer needs to be employed to manage the overall health and safety in council of officials, contractors, politicians and the public.

The HR Section also support the Sport Section in order to motivate officials and councillors to participate in sports activities as stress relieve factors. The HR Section also involves Community Enterprizes to provide cost effective services to the officials and councillors such as free eye testing.

The Occupational Health and Safety (OHS) Policy has been implemented and is also being revised to make it more user friendly. Training has been conducted to key personnel on OHS legislation and compliance.

Although HIV/AIDS remains the serious challenge, there have been developments to contain the HIV/AIDS epidemic across the Municipal area. However from a Human Resources point of view the following are challenges to deal with:

1. Skills shortages
2. Productivity
3. High turnover levels (Medical Board/Early Pension/Death)
4. High absenteeism
5. Perceptions of employees
6. Buy in from management

Council is in the process of dealing with these challenges by putting Service Level Agreements in place, through strategy and policies, through statistical evidence and obtain buy in from Management.

Employees have a fear (perception) of being labelled when they do visit the VCT Centres and they also fear that their status will be made known, in order to deal with these perceptions agreements with District wide municipalities will be undertaken to serve in the VCT Centres and even to establish other points of testing.

TRAINING AND DEVELOPMENT/SKILLS AND PERSONNEL AUDIT & SKILLS GAP ANALYSIS

Targets reached through verification of data where for e.g. system differences, NQF Levels were identified, personal data were verified, and post versus system detail was verified. It was also identified that a Skills retention policy needs to be developed.

Since the Performance Management System was established, then it was cascaded down to level 17 however it is only fully functional up to level 8, some training still needs to be undertaken to get it fully operational up to level 17. It has the potential to evaluate Governance, Section 57, employees, officials, service providers, departments, sections and the public, community and clients. Ward committees also gets the opportunity to evaluate Councilors, departments, sections and services delivered.

The annual Workplace Skills Plan is drafted and submitted as per required legislation each year. In line with the Skills Development Act (No.97 Of 1998) and the Skills Development Levies Act (No. 9 of 1999), training needs to take place within the institution that is directed at up skilling the employees. The institution has been complying ever since the legislation was promulgated. This report seeks to report on training or capacity building and the future plans of the institution in this regard.

INTERNSHIP PROGRAMMES

On the 1st August 2007 the institution employed 16 unemployed youth on a Tourism, Hospitality and Sport Education and Training Authority (THETA) funded project. Of the youth were graduates who sought work experience and the other were experiential learners. Mentors were appointed to impart knowledge to the interns who were employed for 12 months and 6 months on a stipend of R2 000, 00 and R1 500, 00 respectively. Of the 16 learners that were initially employed, some have been permanently employed in the organisation and some externally, which proves that the programme is in deed really achieving its intended objectives.

The institution had initially also taken up 3 interns on the Local Government Sector Education Training Authority (LGSETA) funded project that sought to capacitate engineers as part of addressing scarce skills in the sector. All the 3 have found permanent employment, with one employed externally and the other two permanently employed within the institution in the Service delivery department.

Another programme that is currently underway has employed three other interns in the finance department for duration of two years, soon to be added by two more. This project is being funded by the National Treasury, which is offering a very competitive stipend. One objective of the programme is to capacitate the interns every aspect of Local Government financial management. The institution had previously employed two interns on the very first project that started 2004 to 2005, and were permanently employed in 2006 as Assistant Accountants.

ABET literacy training has been taking place with some of the employees. The programme started in 2004 where the municipality partnered with Tswinyane ABET Centre, which is a local community ABET centre. The achievements of this project have been numerous with amongst others; one of our employees, who is a learner on the programme received an award in 2006 for being the best learner in the province of Gauteng. The programme is earmarked to start again in January 2009.

INSTITUTIONAL TRANSFORMATION

The focus of Institutional transformation and development was especially on women , however it must be clarified that under youth and disability, women are also classified although it is not reflected as such and that Lesedi Local Municipality's Employment Equity Plan which is in draft format will also address gender equity and empowerment of women for the future.

The Section 57 level of employees have changed face, quota's are Black Male 2, Black Female 2, White Male 2 of which one is the Municipal Manager as from 2007, the previous ratio' was Black male 2, Black Female 1 and White Male's 3 and of which the CFO had to act as MM and one Executive Manager's post was vacant for more than 6 months.

The new Employment Equity Plan has been adopted by Council. Several policies on training and development have been approved and implemented. A HR Road show will be conducted to communicate the new policies to all relevant stakeholders. These policies will also be made available to the web site for public information. The Employment Equity Report has been submitted in time. Recruitment is done in accordance to the EE Plan and EE Report. The rate of filling of position improved tremendously after standing operational procedures was put in place. A Recruitment policy is also in place.

Disputes decreased tremendously as well as grievances due to pro-active facilitation of challenges, however, top, middle and line management still needs in depth training on disciplinary matters in the workplace as well as on conflict management and communication skills.

However challenges that are experienced by the HR Section includes structures, capacity, space, logistics, organizational development and budget requirements and constant change in the environment as well as impact of global changes and trends and adherence to National, Provincial and other guidelines and directives and compliance to fast changing legislation eg Single Public Service etc. and to get the HURIS fully functional. Survey's, work studies and gaps analysis needs to be conducted this is planned for 2008/09. Implementation readiness of EDI/REDS on HR/IR/LR and Budget issues are still matters on the table to be sorted out, however the HR Section has contributed positively to the transformation of government and is working closely with the relevant stakeholders to prevent any discrepancies as far as possible when it relates to the human factor.

COMMUNICATION: HR

The HR Section believes in proper interpersonal relationships and that can only be achieved through proper communication which was achieved during the period 2007/2008 by means of: Formal/Informal communication, E-Mail, Newspapers, Website, Libraries, Notice Boards, Flyers, Public Participative Meetings and Road Shows for Employees, Committees, Forums, Meetings, Reports, Exhibitions, Telephone, By word of Mouth, Person to Person, 2 Way Radio's and by involving Unions, Councilors, Officials, Public, Community and Service Providers, Local, Provincial and National Government, Private Sector and from time to time even if required International

THE CORPORATE AND LEGAL SERVICES SECTION

The vision of Corporate and Legal section is to provide Legal services, administration and Councillor Support services efficiently and effectively to the organisation whilst ensuring speed.

Corporate and Legal provides the following services:-

- Legal services
- Records
- Administration which include typing pool
- Councillor Support Services

Legal Services

This section deals with all legal matters, including but not limited to referral, litigation and interaction with lawyers who are on the Panel. Legal services is also being provided to the internal institutions.

Records/Archives

The sub-section ensures that Agendas get duplicated and distributed. Over the period, 12 Ordinary Council Agendas have been duplicated and distributed to members of Council, including 3 special Agendas for Special meetings.

- Council agendas and minutes for 12 ordinary and 1 special meeting.
- Mayoral Committee agendas and minutes for 24 ordinary meetings and 12 special meetings.
- Bid Adjudication agendas and minutes for 12 meetings
- Bid Evaluation Agendas
- Bid Specification.
- Section 80 and other ad-hoc agendas and minutes for 12 meetings.
- The delegations of powers have been approved in compliance with section 59 of Municipal Systems Acts.

Typing Pool

The said sub-section over the said period produced in total, the following:

- All outgoing letters and other forms of correspondence for the period.
- Council meetings: 13 master copy agendas and minutes.
- Mayoral Committee meetings: 36 master copy agendas and minutes.
- Bid Adjudication meetings 12 master copy agendas and minutes.
- Section 80 and other ad-hoc committee meetings: 12 master copy agendas and minutes.

Councillor Support and Legal Services

The sub section ensured that Councillors were transported to approximately 10 external meetings and engagements per month over the said period, thus culminating in approximately 120 external meetings and engagements. The sub section also had to manage the results of a municipal election and ensure that the municipality is correctly constituted and avail of the necessary structures in line with applicable legislation in order for it to function effectively and efficiently.

The section ensures that Councillors are supported in achieving set targets.

- Offered secretarial and administrative support in hosting monthly ward meetings in eleven (11) wards, particularly, talking minutes.
- Offered ward committee training.
- Manage bookings in attending scheduled external meetings
- Offered transport and other necessities for arranged Councillors, training
- Acquired and resourced Councillors' offices in Ratanda, Visckhuil and Devon.

Corporate and Legal Services

2007/2008

2006/2007

Name of Service Provider (1-4)

Rating of Service (1-4)

Rating of Service

• Panel Of Attorneys	4	4
• Quidity	4	4
• Pitney Bowes	3	3
• Toshiba Vaal	3	3
• Abalaing Valuer	3	3
• Minolta	3	3
• Hymax	3	3
• All Round Stationers	4	4

Human Resources Section

Name of Service Provider

Rating of Service (1-4)

• Media Works	3	3
• George Nene & Associates	2	2
• Mamela Pro-Training	3	3
• Megro Myeni Learning	3	3
• Execu Training	3	3
• ICL/Fujitsu	4	4
• University of Pretoria	3	3
• Payday	3	3
• Traffic College	3	3
• Bruniquel & Associates	3	3
• Tswinyane Adult Centre	3	3
• Labour Law Management Consultants	3	3

Information Technology Section

Name of Service Provider

Rating of Service (1-4)

• ICL/Fujitsu	4	4
• Business Connexion	4	4
• BC Computer Service	4	4
• Eclipse Networks	3	3
• UCS Software	3	3
• Mailing and Mechanisation	3	3
• Combined Systems	3	3
• Payday	3	3
• MWEB Business	3	3
• Marnic Computers	3	3
• Conlog	3	3
• Printegration	3	3
• Telkom	3	3

• Pricewaterhouse Coopers	3	3
• ABSA	3	3
• ManMun	3	3
• Hymax	3	3
• SITA	3	3
• Wernel	3	3



CHAPTER 3: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

Workforce Profile

Occupational Categories

The total number of employees (including employees with disabilities) in each of the following occupational categories: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Categories											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Legislators, senior officials and managers	6	1		5			3	5			20
Professionals	5			16			10	3			32
Technicians and associate professionals	9			4			2	10			25
Clerks	8	2		29			11	1			51
Service and sales workers	17	1		15				9			42
Skilled agricultural and fishery workers				4				1			5
Craft and related trades workers	11							6			17
Plant and machine operators and assemblers	47							5			52
Elementary occupations	198			48				2			248
TOTAL PERMANENT	301	4		121			26	42			494
Non – permanent employees	27	2		26	1	1	4	9			70
GRAND TOTAL	328	6		147	1	1	30	51			564

The total number of employees with disabilities only in each of the following occupational categories:

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Categories											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, senior officials and managers											
Professionals				1							1
Technicians and associate professionals											
Clerks	1										1
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades workers											
Plant and machine operators and assemblers					1						1
Elementary occupations	1										1
TOTAL PERMANENT	2			1	1						4
Non – permanent employees											
GRAND TOTAL	2			1	1						4

Local Municipality/ Plaaslike Munisipaliteit

OCCUPATIONAL LEVELS

The total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management	2			2			1	2			7
Senior management	4	1		1			2	3			11
Professionally qualified and experienced specialists and mid-management	10			20			11	10			51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17			5			1	15			38
Semi-skilled and discretionary decision making	79	3		43			11	11			147
Unskilled and defined decision making	189			48				1			238
TOTAL PERMANENT	301	4		119			26	42			492
Non – permanent employees	21	1		20	1	1	2	5			51
GRAND TOTAL	322	5		139	1	1	28	47			543

The total number of employees with disabilities only in each of the following occupational levels: Note:
A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management				1							1
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	1										1
Unskilled and defined decision making	1					1					2
TOTAL PERMANENT	2			1		1					4
Non – permanent employees											
GRAND TOTAL	2			1		1					4

The total number of employees (including people with disabilities), that are involved in Core Operation Function positions at each level in your organization. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1			2	1			1			5
Senior management	2			2				1			5
Professionally qualified and experienced specialists and mid-management	4			6	4			7			21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13			12	3			1			29
Semi-skilled and discretionary decision making	39	2		5	20			6			72
Unskilled and defined decision making	94				11						105
TOTAL PERMANENT	153	2		27	39			16			237
Non – permanent employees	5	1		3	5		1	1			16
GRAND TOTAL	158	3		30	44		1	17			253

The total number of employees (including people with disabilities), that are involved in Support Function positions at each level in your organization. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1				1						2
Senior management	2	1		1	1			1			6
Professionally qualified and experienced specialists and mid-management	6			4	16			4			30
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4			3	2						9
Semi-skilled and discretionary decision making	40	1		6	23			5			75
Unskilled and defined decision making	95			1	37						133
TOTAL PERMANENT	148	2		15	80			10			255
Non – permanent employees	16			2	15	1		1			35
GRAND TOTAL	164	2		17	95	1		11			290

Workforce movement

Recruitment

The total number of new recruits, including people with disabilities. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management	2			1							3
Senior management	1										1
Professionally qualified and experienced specialists and mid-management	3			6		2	5	1			17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3			4							7
Semi-skilled and discretionary decision making	24	2		33	3	2	8	4			76
Unskilled and defined decision making	52			37				1			90
TOTAL PERMANENT	38			38		1		3			82
Non – permanent employees	47	2		43	3	3		3			112
GRAND TOTAL	85	2		81	3	4		6			194

Promotion

The total number of promotions into each occupational level, including people with disabilities. Note:
A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making											
Unskilled and defined decision making											
TOTAL PERMANENT											
Non – permanent employees											
GRAND TOTAL											

Termination

The total number of terminations in each occupational level, including people with disabilities. Note:
A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management	1							1			2
Senior management						1					1
Professionally qualified and experienced specialists and mid-management	2			6		2	6				16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3			1				2			6
Semi-skilled and discretionary decision making	17	2		20	2	1	11	3			56
Unskilled and defined decision making	32			16							48
TOTAL PERMANENT	23			13		2	3	4			45
Non – permanent employees	32	2		30	2	2	14	2			84
GRAND TOTAL	55	2		43	2	4	17	6			129

The total number of terminations in each termination category below. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Terminations										TOTAL
	Male			Female				White Male	Foreign Nationals	
	A	C	I	A	C	I	W	W	Male Female	
Resignation	43	2		38	2	4	16	5		110
Non-renewal of contract										
Dismissal – Operational requirements (retrenchment)										
Dismissal - misconduct	2			2						4
Dismissal - incapacity										
Other	10			3			1	1		15
TOTAL										

Disciplinary Action (This section is not applicable to small employers)

Disciplinary action: (the total number of disciplinary actions during the twelve months preceding this report). Report on formal outcomes only. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Disciplinary Action										TOTAL
	Male			Female				White Male	Foreign Nationals	
	A	C	I	A	C	I	W	W	Male Female	
	2									2

Skills Development (This section is not applicable to small employers)

Training

The total number of people who received training, including for people with disabilities, and not the number of training courses attended, in each occupational category.

Occupational Categories											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Legislators, senior officials and managers	1	1						2			4
Professionals	1			3							4
Technicians and associate professionals	2			1				2			5
Clerks	2			8							10
Service and sales workers				1							1
Skilled agricultural and fishery workers				1							1
Craft and related trades workers											
Plant and machine operators and assemblers	3										3
Elementary occupations	12			4							16
TOTAL PERMANENT	21	1		18				4			44
Non – permanent employees											
GRAND TOTAL	21	1		18				4			44

Local Municipality/ Plaaslike Munisipaliteit

The total number of people with disabilities only, and not the number of training courses attended, who received training in each occupational category.

Occupational Categories											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Legislators, senior officials and managers											
Professionals											
Technicians and associate professionals											
Clerks											
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades workers											
Plant and machine operators and assemblers											
Elementary occupations					1						1
TOTAL PERMANENT					1						1
Non – permanent employees											
GRAND TOTAL					1						1

The total number of people, including for people with disabilities, and not number of training courses attended, who received training in each occupational level.

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management											
Senior management	1	1						2			4
Professionally qualified and experienced specialists and mid-management	2			6				2			10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1			2							3
Semi-skilled and discretionary decision making	7			6							13
Unskilled and defined decision making	10			4							14
TOTAL PERMANENT	21	1		18				4			44
Non – permanent employees											
GRAND TOTAL	21	1		18				4			44

The total number of people with disabilities only, and not the number of training courses attended, who received training in each occupational level.

Occupational Levels											TOTAL
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making											
Unskilled and defined decision making					1						1
TOTAL PERMANENT					1						1
Non – permanent employees											
GRAND TOTAL					1						1

Qualitative Assessment (This section is not applicable to small employers)

Awareness of Employment Equity

Indicates which of the following awareness measures were implemented by your organization:

	No. of employees covered	Yes	No	Please explain
Formal written communication	543	X		
Policy statement includes reference to employment equity		X		
Summary of the Act displayed		X		
Employment Equity training			X	
Diversity management programmes			X	
Discrimination awareness programmes			X	
Other (please specify):				
Total				

Consultation

Indicates which stakeholders were involved in the consultation process prior to the development of your employment equity plan and in preparing this Employment Equity Report:

	Yes	No	Please explain
Workplace forum (in terms of the LRA)	X		
Consultative body or employment equity forum		X	
Registered trade union (s)	X		
Employees		X	
Other (Please specify):			

The level of agreement reached in the formulation of the plan.

Total	Sufficient	Some	None
X			

Regularly meetings with the stakeholders;

Weekly	Monthly	Quarterly	Yearly	Other
			X	

Analysis

Indicates in which categories of employment policy or practices barriers to employment equity were identified:

Categories	Yes	No	Please explain
Recruitment procedures		X	
Advertising positions		X	
Selection criteria		X	
Appointments		X	
Job classification and grading		X	
Remuneration and benefits		X	
Terms and conditions of employment		X	
Job assignments		X	
Work environment and facilities		X	
Training and development		X	
Performance and evaluation systems	X		Not yet fully implemented
Promotions		X	
Transfers		X	
Demotions		X	
Succession and experience planning		X	
Disciplinary measures		X	
Dismissals		X	
Corporate culture		X	
HIV and AIDS education and prevention programmes		X	
Other (please specify):		X	

Affirmative Action measures

Indicates in which categories affirmative action measures have been implemented:

Categories	Yes	No	Please explain
Recruitment procedures	X		Designated groups receive preference in line with the EE plan targets
Advertising positions		X	In line with the EE Plan
Selection criteria	X		Designated groups receive preference in line with the EE plan targets
Appointments	X		Designated groups receive preference in line with the EE plan targets
Job classification and grading		X	
Remuneration and benefits	X		Discrepancies are being identified through the process of JOB EVALUATION
Terms and conditions of employment	X		New COS have been implemented
Job assignments		X	
Work environment and facilities	X		Access
Training and development	X		WSP is currently being implemented
Performance and evaluation systems	X		Partially implemented
Setting numerical goals		X	Goals set according to 33% white males, 33% black males and women as per EE plan
Promotions		X	
Transfers		X	
Demotions		X	
Succession and experience planning		X	
Disciplinary measures		X	
Diversity programme and sensitization		X	
Community investment and bridging programme		X	
Retention measures		X	
Reasonable accommodation		X	
Other (please specify):		X	

Resources

Indicates what resources have been allocated to the implementation of employment equity during the past year:

Allocation of Resources	Yes	No	Please explain
Appointed a senior manager/s to manage the implementation and monitoring progress	X		Executive Manager Management Support Services
Allocated a budget to support the implementation goals of employment equity		X	
Time off for employment equity consultative committee (or equivalent) to meet on a regular basis		X	Not in place
Other (Please specify)			

Monitoring and evaluation of implementation:

Regularly monitoring of progress, on the implementation of the employment equity plan.

Weekly	Monthly	Quarterly	Yearly	Other
				X

TOP MANAGEMENT AND COUNCILLORS REMUNERATION

LESEDI LOCAL MUNICIPALITY: GT423 SENIOR OFFICIALS SALARIES REPORT 2007 / 08

DESCRIPTION	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	EXECUTIVE MANAGER: SERVICE DELIVERY	EXECUTIVE MANAGER: SUPPORT SERVICES	EXECUTIVE MANAGER: COMMUNITY SERVICES	EXECUTIVE MANAGER: DEVELOPMENT & PLANNING	TOTAL
Salaries	454, 630	352, 612	324, 204	448, 923	360, 000	206, 635	2, 174, 004
Bonus	-	-	-		32, 126	-	32, 126
Housing	-	-	48, 000	-	-	-	48, 000
Pension	100, 019	77, 575	71, 325	-	79, 200	45, 460	373, 578
UIF	1, 473	1, 473	1, 473	1, 473	1, 473	849	8213
Medical	27, 991	11, 704	28, 586	-	15, 102	13, 171	96, 554
Group	9, 093	7, 052	6, 484	-	-	-	22, 629
Bargaining Council	-	-	-	38	38	-	77
Travelling Allowance	106, 795	149, 585	119, 928	149, 565	112, 061	83, 886	721, 820
TOTAL	700, 000	600, 000	600, 000	600, 000	600, 000	350, 000	3, 450, 000

Local Municipality/ Plaaslike Munisipaliteit

LESEDI LOCAL MUNICIPALITY : GT423							
LESEDI LOCAL MUNICIPALITY							
COUNCILLOR'S SALARIES: 2007/08							
Name	Salaries	Contributions		Allowances	Housing	Cellphone Allowance	Total
		Pensions	Medical Aid	Travelling			
Executive Mayor	289,732	43,460	17,280	116,824		28,836	496,132
Speaker	235,585	35,338	9,336	93,459		14,459	388,177
Mayoral Committee	262,854			87,618		14,400	364,872
Mayoral Committee	213,543	32,031	9,544	87,618	7,736	14,400	364,872
Mayoral Committee	213,543	32,031	17,280	87,618		14,400	364,872
Mayoral Committee	213,543	32,031	11,144	87,618	6,136	14,400	364,872
Councillor	76,401	11,460	16,490	35,047		9,778	149,176
Councillor	80,936	12,140	12,065	35,047		8,988	149,176
Councillor	76,401	11,460	17,280	35,047		8,988	149,176
Councillor	76,401	11,460	17,280	35,047		8,988	149,176
Councillor	91,427	13,714	0	35,047		8,988	149,176
Councillor	80,936	12,140	12,065	35,047		8,988	149,176
Councillor	76,401	11,460	15,107	35,047		11,161	149,177
Councillor	76,401	11,460	15,840	35,047	1,440	8,988	149,177
Councillor	76,401	11,460	16,244	35,047		10,024	149,177
Councillor	76,401	11,460	17,280	35,047		8,988	149,177
Councillor	91,427	13,714	0	35,047		8,988	149,176
Councillor	76,401	11,460	17,280	35,047		8,988	149,177
Councillor	87,862	0	17,280	35,047		0	140,189
Councillor	76,401	11,460	17,280	35,047		8,988	149,177
Councillor	76,401	11,460	17,280	35,047		8,988	149,177
Total Councillors	2,625,398	341,199	273,355	1,086,460	15,312	230,726	4,572,450

AGE ANALYSIS OF OUTSTANDING AMOUNTS OF STAFF 90 DAYS AND LONGER

The following staff members who had outstanding amounts for longer than 90 days have signed agreements with the Council and debit orders were instituted to collect amounts in arrears.

<u>Debtor No</u>	<u>90 days</u>	<u>120 days</u>	<u>120+ days</u>	<u>Total</u>
595358	459.89	424.89	2,073.14	2,957.92
1250780	215.80	214.50	3,530.72	3,961.02
1251046	215.06	267.57	3,131.16	3613.79
1299048	260.49	130.94	0	391.43
1558180	19.41	19.25	0	38.66
300526	248.09	241.49	4,086.48	4,576.06
306310	230.30	351.34	1,358.47	1,940.11
313155	320.20	318.55	2,306.45	2,945.20
314590	345.76	327.92	4,663.71	5,337.39
315466	254.25	323.43	404.30	981.98
409019	63.08	0	0	63.08
435883	209.81	212.81	1,550.17	1,972.79
437062	227.31	238.15	5,342.36	5,807.82
445666	273.38	266.33	4,307.81	4,847.52
450987	187.61	109.68	0	297.29
458471	229.07	288.53	439.50	957.10
540479	242.33	240.75	7,192.46	7,675.54
568499	22.14	0	0	22.14
622869	199.26	210.13	342.96	752.35
786017	210.95	227.44	1,669.81	2,108.20
800751	203.11	201.61	1,477.29	1,882.01
1003163	177.56	0	0	177.56
1198113	360.87	636.68	815.23	1,812.78
1241104	323.39	357.45	4,801.04	5,481.88
Local Municipality/ Plaaslike Munisipaliteit				
Total	5,499.12	5,609.44	49,493.06	60,601.62

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

QUARTERLY GRANTS RECEIVED & PAYMENTS 2007/08										
	1-Jul-07 to 30-Sep-07		1-Oct-07 to 31-Dec-07		1-Jan-08 to 31-Mar-08		1-Apr-08 to 30-Jun-08		TOTAL RAND	
	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE
Municipal Infrastructure Grants	5,500,216	1,726,680		223,929		1,028,743	1,015,773	734,123	6,515,989	3,713,475
Equitable Share	7,913,494	7,913,494	5,935,121	5,935,121	9,141,868	7,000,000		2,141,868	22,990,483	22,990,483
Health Grant				500,000	211,016		455,601	386,117	666,617	886,117
Clinics Grant	654,601	1,144,000	1,519,506	1,835,699	1,664,675	1,369,000	1,800,000	1,345,000	5,638,782	5,693,699
Financial Management Grant	500,000	140,362		208,607		209,609	106,991	75,987	606,991	634,565
Municipal Systems Improvement Grants	209,973	6,150	367,000	245,601		293,517		38,822	576,973	584,090
Other Grants:	10,123,448	3,029,890	1,947,000	2,962,032	9,642,664	3,153,257	5,102,000	3,892,176	10,227,422	13,037,354
Total	24,901,732	13,960,576	9,768,627	11,910,988	20,660,223	13,054,126	8,480,365	8,614,093	47,223,257	47,539,782

Attached is the following documentation:

1. Audited financial statements Annexure A
2. Chapter 5: Functional Area Service Delivery Reporting Annexure

